STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Water		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	EASTERN CAPE										
A	Buffalo City	BUF	531 791	531 791	159 979	30.1%	159 979	30.1%	113 630	22.6%	40.8%
A	Nelson Mandela Bay	NMA	732 067	732 067	226 089	30.9%	226 089	30.9%	130 437	18.8%	73.3%
	Total Metros		1 263 857	1 263 857	386 068	30.5%	386 068	30.5%	244 067	18.8%	58.2%
B	Dr Beyers Naude	EC101	43 183	43 183	1 334	3.1%	1 334	3.1%	2 978	11.0%	(55.2%)
B	Blue Crane Route	EC102	14 449	14 449	3 681	25.5%	3 681	25.5%	3 250	21.8%	13.2%
B	Makana	EC104	56 891	56 891	5 403	9.5%	5 403	9.5%	8 229	15.8%	(34.3%)
B	Ndlambe	EC105	60 185	60 185	8 943	14.9%	8 943	14.9%	6 960	14.3%	28.5%
B	Sundays River Valley	EC106	39 980	39 980	3 003	7.5%	3 003	7.5%	2 095	25.7%	43.3%
B	Kouga	EC108	55 826	55 826	14 411	25.8%	14 411	25.8%	9 842	16.0%	46.4%
B	Kou-Kamma	EC109	27 692	27 692	1 452	5.2%	1 452	5.2%	1 825	8.2%	(20.4%)
C	Sarah Baartman	DC10	959	959	210	21.9%	210	21.9%	246	23.8%	(14.7%)
	Total Sarah Baartman		299 165	299 165	38 437	12.8%	38 437	12.8%	35 424	23.8%	8.5%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	595 882	595 882	10 175	1.7%	10 175	1.7%	80 642	12.9%	(87.4%)
	Total Amathole		595 882	595 882	10 175	1.7%	10 175	1.7%	80 642	12.9%	(87.4%)
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	(55)	-	(100.0%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	38	-	(100.0%)
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	57	-	(100.0%)
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	744 904	744 904	98 634	13.2%	98 634	13.2%	36 043	12.3%	173.7%
	Total Chris Hani		744 904	744 904	98 634	13.2%	98 634	13.2%	36 084	12.3%	173.3%
B	Elundini	EC141	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	119 782	119 782	23 387	19.5%	23 387	19.5%	22 799	17.0%	2.6%
	Total Joe Gqabi		119 782	119 782	23 387	19.5%	23 387	19.5%	22 799	17.0%	2.6%
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	9	-	9	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-
C	O .R. Tambo	DC15	555 711	555 711	68 994	12.4%	68 994	12.4%	62 644	5.9%	10.1%
	Total O .R. Tambo		555 711	555 711	69 003	12.4%	69 003	12.4%	62 644	5.9%	10.2%
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	47 936	-	47 936	-	51 265	31.7%	(6.5%)
	Total Alfred Nzo		-	-	47 936	-	47 936	-	51 265	31.7%	(6.5%)
	Total Eastern Cape		3 579 302	3 579 302	673 640	18.8%	673 640	18.8%	532 925	31.7%	26.4%
	FREE STATE										
A	Mangaung	MAN	823 910	823 910	166 715	20.2%	166 715	20.2%	161 610	18.8%	3.2%
	Total Metros		823 910	823 910	166 715	20.2%	166 715	20.2%	161 610	18.8%	3.2%
B	Letsemeng	FS161	4 589	4 589	2 143	46.7%	2 143	46.7%	2 811	26.0%	(23.8%)
B	Kopanong	FS162	62 798	62 798	13 927	22.2%	13 927	22.2%	1 871	4.1%	644.3%
B	Mohokare	FS163	27 219	27 219	4 171	15.3%	4 171	15.3%	4 184	17.5%	(0.3%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-
	Total Xhariep		94 606	94 606	20 240	21.4%	20 240	21.4%	8 866	-	128.3%
B	Masilonyana	FS181	36 409	36 409	1 945	5.3%	1 945	5.3%	3 728	10.6%	(47.8%)
B	Tokologo	FS182	3 538	3 538	501	14.2%	501	14.2%	466	11.3%	7.5%
B	Tswelopele	FS183	12 754	12 754	3 853	30.2%	3 853	30.2%	2 881	17.8%	33.7%
B	Matjhabeng	FS184	424 935	424 935	83 976	19.8%	83 976	19.8%	23 801	4.3%	252.8%
B	Nala	FS185	38 243	38 243	9 332	24.4%	9 332	24.4%	12 919	24.1%	(27.8%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		515 880	515 880	99 607	19.3%	99 607	19.3%	43 795	-	127.4%
B	Setsoto	FS191	43 436	43 436	7 208	16.6%	7 208	16.6%	5 885	13.0%	22.5%
B	Dihlabeng	FS192	3 117	3 117	3 706	118.9%	3 706	118.9%	3 337	-	11.1%
B	Nketoana	FS193	43 240	43 240	20 883	48.3%	20 883	48.3%	20 076	43.0%	4.0%
B	Maluti-a-Phofung	FS194	170 173	170 173	39 657	23.3%	39 657	23.3%	36 276	20.7%	9.3%
B	Phumelela	FS195	17 544	17 544	2 222	12.7%	2 222	12.7%	1 790	8.5%	24.1%
B	Mantsopa	FS196	27 406	27 406	2 329	8.5%	2 329	8.5%	3 145	9.6%	(26.0%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		304 916	304 916	76 005	24.9%	76 005	24.9%	70 510	-	7.8%
B	Moqhaka	FS201	101 218	101 218	10 662	10.5%	10 662	10.5%	6 699	-	59.2%
B	Ngwathe	FS203	45 458	45 458	11 416	25.1%	11 416	25.1%	7 915	25.2%	44.2%
B	Metsimaholo	FS204	258 442	258 442	37 668	14.6%	37 668	14.6%	35 076	14.0%	7.4%
B	Mafube	FS205	24 515	24 515	-	-	-	-	1 501	6.7%	(100.0%)
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		429 633	429 633	59 746	13.9%	59 746	13.9%	51 191	-	16.7%
	Total Free State		2 168 946	2 168 946	422 312	19.5%	422 312	19.5%	335 971	-	25.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Water		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	GAUTENG										
A	Ekurhuleni Metro	EKU	5 637 381	5 637 381	1 193 485	21.2%	1 193 485	21.2%	1 224 542	28.3%	(2.5%)
A	City Of Johannesburg	JHB	4 807 792	4 807 792	1 675 498	34.8%	1 675 498	34.8%	1 648 192	41.0%	1.7%
A	City Of Tshwane	TSH	3 710 421	3 710 421	591 458	15.9%	591 458	15.9%	749 401	22.8%	(21.1%)
	Total Metros		14 155 593	14 155 593	3 460 441	24.4%	3 460 441	24.4%	3 622 136	22.8%	(4.5%)
B	Emfuleni	GT421	1 120 484	1 120 484	137 153	12.2%	137 153	12.2%	118 270	12.9%	16.0%
B	Midvaal	GT422	149 911	149 911	29 122	19.4%	29 122	19.4%	32 769	21.0%	(11.1%)
B	Lesedi	GT423	80 598	80 598	8 200	10.2%	8 200	10.2%	6 453	9.0%	27.1%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-
	Total Sedibeng		1 350 994	1 350 994	174 475	12.9%	174 475	12.9%	157 492	-	10.8%
B	Mogale City	GT481	361 221	361 221	87 606	24.3%	87 606	24.3%	84 535	25.7%	3.6%
B	Merafong City	GT484	346 385	346 385	43 609	12.6%	43 609	12.6%	53 696	20.9%	(18.8%)
B	Rand West City	GT485	248 600	248 600	26 694	10.7%	26 694	10.7%	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-
	Total West Rand		956 207	956 207	157 909	16.5%	157 909	16.5%	138 231	-	14.2%
	Total Gauteng		16 462 793	16 462 793	3 792 825	23.0%	3 792 825	23.0%	3 917 859	-	(3.2%)
	KWAZULU-NATAL										
A	eThekwini	ETH	4 191 845	4 191 845	945 340	22.6%	945 340	22.6%	705 464	17.0%	34.0%
	Total Metros		4 191 845	4 191 845	945 340	22.6%	945 340	22.6%	705 464	17.0%	34.0%
B	Umdoni	2	-	-	-	-	-	-	-	-	-
B	Umzumbe	3	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	4	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	6	-	-	-	-	-	-	-	-	-
C	Ugu	DC21	516 772	516 772	133 711	25.9%	133 711	25.9%	148 801	30.6%	(10.1%)
	Total Ugu		516 772	516 772	133 711	25.9%	133 711	25.9%	148 801	30.6%	(10.1%)
B	uMshwathi	1	-	-	-	-	-	-	-	-	-
B	uMngeni	2	-	-	-	-	-	-	-	-	-
B	Mpofana	3	-	-	-	-	-	-	-	-	-
B	Impendle	4	-	-	-	-	-	-	-	-	-
B	Msunduzi	5	791 868	791 868	87 622	11.1%	87 622	11.1%	140 450	27.2%	(37.6%)
B	Mkhambathini	6	-	-	-	-	-	-	-	-	-
B	Richmond	7	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	342 999	342 999	68 352	19.9%	68 352	19.9%	75 983	49.3%	(10.0%)
	Total uMgungundlovu		1 134 867	1 134 867	155 974	13.7%	155 974	13.7%	216 434	49.3%	(27.9%)
B	Okhahlamba	5	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	7	-	-	-	-	-	-	-	-	-
B	Alfred Duma	8	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	213 886	213 886	66 218	31.0%	66 218	31.0%	38 931	14.2%	70.1%
	Total Uthukela		213 886	213 886	66 218	31.0%	66 218	31.0%	38 931	14.2%	70.1%
B	Endumeni	1	-	-	-	-	-	-	-	-	-
B	Nquthu	2	-	-	-	-	-	-	-	-	-
B	Msinga	4	-	-	-	-	-	-	-	-	-
B	Umvoti	5	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	243 993	243 993	39 243	16.1%	39 243	16.1%	31 890	12.4%	23.1%
	Total Umzinyathi		243 993	243 993	39 243	16.1%	39 243	16.1%	31 890	12.4%	23.1%
B	Newcastle	2	173 407	173 407	48 171	27.8%	48 171	27.8%	38 578	17.2%	24.9%
B	eMadlangeni	3	-	-	-	-	-	-	-	-	-
B	Dannhauser	4	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	82 925	82 925	12 307	14.8%	12 307	14.8%	14 392	26.1%	(14.5%)
	Total Amajuba		256 332	256 332	60 479	23.6%	60 479	23.6%	52 970	26.1%	14.2%
B	eDumbe	1	-	-	-	-	-	-	-	-	-
B	uPhongolo	2	-	-	-	-	-	-	-	-	-
B	Abaqulusi	3	53 395	53 395	1 550	2.9%	1 550	2.9%	7 719	23.6%	(79.9%)
B	Nongoma	5	-	-	-	-	-	-	-	-	-
B	Ulundi	6	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	203 802	203 802	74 620	36.6%	74 620	36.6%	57 822	27.3%	29.1%
	Total Zululand		257 196	257 196	76 170	29.6%	76 170	29.6%	65 541	27.3%	16.2%
B	Umhlabuyalingana	1	-	-	-	-	-	-	-	-	-
B	Jozini	2	-	-	-	-	-	-	-	-	-
B	Mtubatuba	5	-	-	-	-	-	-	-	-	-
B	The New Big 5 False Bay	6	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	160 893	160 893	50 143	31.2%	50 143	31.2%	19 433	23.7%	158.0%
	Total Umkhanyakude		160 893	160 893	50 143	31.2%	50 143	31.2%	19 433	23.7%	158.0%
B	Mfolozi	1	-	-	-	-	-	-	-	-	-
B	uMhlathuze	2	395 341	395 341	93 750	23.7%	93 750	23.7%	87 107	21.9%	7.6%
B	uMlalazi	4	-	-	-	-	-	-	-	-	-
B	Mthonjaneni	5	-	-	-	-	-	-	-	-	-
B	Nkandla	6	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	367 435	367 435	81 162	22.1%	81 162	22.1%	86 176	25.9%	(5.8%)
	Total uThungulu		762 775	762 775	174 912	22.9%	174 912	22.9%	173 284	25.9%	0.9%
B	Mandeni	1	-	-	-	-	-	-	-	-	-
B	KwaDukuza	2	-	-	-	-	-	-	-	-	-
B	Ndwedwe	3	-	-	-	-	-	-	-	-	-
B	Maphumulo	4	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	317 735	317 735	76 605	24.1%	76 605	24.1%	77 688	26.6%	(1.4%)
	Total iLembe		317 735	317 735	76 605	24.1%	76 605	24.1%	77 688	26.6%	(1.4%)
B	Greater Kokstad	3	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	4	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	5	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	6	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	144 869	144 869	31 584	21.8%	31 584	21.8%	36 644	27.3%	(13.8%)
	Total Harry Gwala		144 869	144 869	31 584	21.8%	31 584	21.8%	36 644	27.3%	(13.8%)
	Total Kwazulu-Natal		8 201 165	8 201 165	1 810 379	22.1%	1 810 379	22.1%	1 567 080	27.3%	15.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Water		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	LIMPOPO										
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	706 102	706 102	55 163	7.8%	55 163	7.8%	153 342	22.9%	(64.0%)
	Total Mopani		706 102	706 102	55 163	7.8%	55 163	7.8%	153 342	22.9%	(64.0%)
B	Musina	LIM341	-	-	4 519	-	4 519	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	4 214	-	4 214	-	4 111	-	2.5%
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	86 130	86 130	52 728	61.2%	52 728	61.2%	57 536	59.0%	(8.4%)
	Total Vhembe		86 130	86 130	61 461	71.4%	61 461	71.4%	61 647	59.0%	(0.3%)
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	7 242	7 242	1 443	19.9%	1 443	19.9%	1 393	18.1%	3.6%
B	Polokwane	LIM354	304 709	304 709	53 737	17.6%	53 737	17.6%	61 658	20.9%	(12.8%)
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	363 776	363 776	46 303	12.7%	46 303	12.7%	53 625	15.7%	(13.7%)
	Total Capricorn		675 726	675 726	101 483	15.0%	101 483	15.0%	116 675	15.7%	(13.0%)
B	Thabazimbi	LIM361	33 476	33 476	2 364	7.1%	2 364	7.1%	1 387	4.5%	70.4%
B	Lephalale	LIM362	62 320	62 320	-	-	-	-	12 554	20.9%	(100.0%)
B	Bela Bela	LIM366	16 598	16 598	4 612	27.8%	4 612	27.8%	5 324	19.2%	(13.4%)
B	Mogalakwena	LIM367	131 165	131 165	32 476	24.8%	32 476	24.8%	18 680	15.0%	73.9%
B	Modimolle-Mookgopong	LIM368	41 097	41 097	3 675	8.9%	3 675	8.9%	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-
	Total Waterberg		284 657	284 657	43 127	15.2%	43 127	15.2%	37 944	-	13.7%
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-
B	Elias Motsoaledi	LIM472	-	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	538 444	538 444	136 759	25.4%	136 759	25.4%	59 740	18.7%	128.9%
	Total Sekhukhune		538 444	538 444	136 759	25.4%	136 759	25.4%	59 740	18.7%	128.9%
	Total Limpopo		2 291 059	2 291 059	397 992	17.4%	397 992	17.4%	429 348	18.7%	(7.3%)
	MPUMALANGA										
B	Albert Luthuli	MP301	45 948	45 948	3 430	7.5%	3 430	7.5%	10 462	28.3%	(67.2%)
B	Msukaligwa	MP302	81 835	81 835	4 942	6.0%	4 942	6.0%	3 652	6.3%	35.3%
B	Mkhondo	MP303	31 452	31 452	11 518	36.6%	11 518	36.6%	7 397	18.6%	55.7%
B	Pixley Ka Seme (MP)	MP304	42 149	42 149	6 015	14.3%	6 015	14.3%	1 980	3.8%	203.8%
B	Lekwa	MP305	18 598	18 598	10 389	55.9%	10 389	55.9%	2 149	9.3%	383.4%
B	Dipaleseng	MP306	13 738	13 738	1 068	7.8%	1 068	7.8%	831	5.5%	28.5%
B	Govan Mbeki	MP307	283 453	283 453	186 077	65.6%	186 077	65.6%	70 751	28.0%	163.0%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		517 173	517 173	223 439	43.2%	223 439	43.2%	97 223	-	129.8%
B	Victor Khanye	MP311	54 730	54 730	11 039	20.2%	11 039	20.2%	16 184	35.9%	(31.8%)
B	Emalahleni (Mp)	MP312	-	-	30 698	-	30 698	-	22 827	8.0%	34.5%
B	Steve Tshwete	MP313	98 685	98 685	16 965	17.2%	16 965	17.2%	18 462	19.3%	(8.1%)
B	Emakhazeni	MP314	9 080	9 080	880	9.7%	880	9.7%	1 034	14.1%	(14.9%)
B	Thembisile Hani	MP315	186 599	186 599	31 589	16.9%	31 589	16.9%	15 477	8.0%	104.1%
B	Dr J.S. Moroka	MP316	73 456	73 456	13 012	17.7%	13 012	17.7%	15 840	30.1%	(17.9%)
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-
	Total Nkangala		422 549	422 549	104 184	24.7%	104 184	24.7%	89 823	-	16.0%
B	Thaba Chweu	MP321	40 653	40 653	3 255	8.0%	3 255	8.0%	4 694	19.6%	(30.7%)
B	Nkomazi	MP324	131 577	131 577	26 000	19.8%	26 000	19.8%	21 930	18.5%	18.6%
B	Bushbuckridge	MP325	203 234	203 234	29 393	14.5%	29 393	14.5%	49 393	25.9%	(40.5%)
B	City of Mbombela	MP326	261 547	261 547	20 350	7.8%	20 350	7.8%	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		637 010	637 010	78 998	12.4%	78 998	12.4%	76 017	-	3.9%
	Total Mpumalanga		1 576 732	1 576 732	406 621	25.8%	406 621	25.8%	263 063	-	54.6%
	NORTH WEST										
B	Moretele	NW371	-	-	-	-	-	-	14 661	11.4%	(100.0%)
B	Madibeng	NW372	230 060	230 060	31 430	13.7%	31 430	13.7%	22 463	9.9%	39.9%
B	Rustenburg	NW373	500 757	500 757	90 629	18.1%	90 629	18.1%	113 491	23.6%	(20.1%)
B	Kgetlengrivier	NW374	10 482	10 482	5 010	47.8%	5 010	47.8%	1 372	52.2%	265.2%
B	Moses Kotane	NW375	211 629	211 629	35 532	16.8%	35 532	16.8%	34 678	17.3%	2.5%
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		952 928	952 928	162 601	17.1%	162 601	17.1%	186 664	-	(12.9%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	8 448	8 448	1 774	21.0%	1 774	21.0%	1 577	21.0%	12.5%
B	Mafikeng	NW383	93 625	93 625	-	-	-	-	20 778	19.6%	(100.0%)
B	Ditsobotla	NW384	19 122	19 122	3 657	19.1%	3 657	19.1%	2 823	21.3%	29.5%
B	Ramotshere Moiloa	NW385	6 010	6 010	1 705	28.4%	1 705	28.4%	1 940	24.4%	(12.1%)
C	Ngaka Modiri Molema	DC38	143 339	143 339	26 541	18.5%	26 541	18.5%	26 791	26.0%	(0.9%)
	Total Ngaka Modiri Molema		270 545	270 545	33 677	12.4%	33 677	12.4%	53 908	26.0%	(37.5%)
B	Naledi (Nw)	NW392	24 603	24 603	2 177	8.8%	2 177	8.8%	4 928	16.8%	(55.8%)
B	Mamusa	NW393	7 435	7 435	928	12.5%	928	12.5%	1 410	33.3%	(34.2%)
B	Greater Taung	NW394	2 208	2 208	1 094	49.6%	1 094	49.6%	478	16.7%	129.1%
B	Lekwa-Teemane	NW396	75 323	75 323	3 440	4.6%	3 440	4.6%	3 932	7.9%	(12.5%)
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	167 543	167 543	6 823	4.1%	6 823	4.1%	21 664	4.6%	(68.5%)
	Total Dr Ruth Segomotsi Mompati		277 112	277 112	14 462	5.2%	14 462	5.2%	32 411	4.6%	(55.4%)
B	City Of Matlosana	NW403	521 380	521 380	52 287	10.0%	52 287	10.0%	56 858	10.4%	(8.0%)
B	Maquassi Hills	NW404	47 937	47 937	10 604	22.1%	10 604	22.1%	9 554	13.4%	11.0%
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		569 317	569 317	62 892	11.0%	62 892	11.0%	66 413	-	(5.3%)
	Total North West		2 069 902	2 069 902	273 631	13.2%	273 631	13.2%	339 397	-	(19.4%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Water		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	NORTHERN CAPE										
B	Joe Morolong	NC451	59 845	59 845	11 527	19.3%	11 527	19.3%	8 526	11.9%	35.2%
B	Ga-Segonyana	NC452	34 901	34 901	775	2.2%	775	2.2%	1 750	2.8%	(55.7%)
B	Gamagara	NC453	48 609	48 609	2 876	5.9%	2 876	5.9%	2 804	6.2%	2.6%
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		143 355	143 355	15 178	10.6%	15 178	10.6%	13 080	-	16.0%
B	Richtersveld	NC061	3 539	3 539	542	15.3%	542	15.3%	592	18.5%	(8.5%)
B	Nama Khoi	NC062	37 629	37 629	9 275	24.6%	9 275	24.6%	7 843	18.5%	18.3%
B	Kamiesberg	NC064	3 371	3 371	574	17.0%	574	17.0%	531	5.6%	8.1%
B	Hantam	NC065	9 207	9 207	1 198	13.0%	1 198	13.0%	1 805	20.8%	(33.6%)
B	Karoo Hoogland	NC066	3 782	3 782	547	14.5%	547	14.5%	547	16.4%	-
B	Khai-Ma	NC067	10 609	10 609	704	6.6%	704	6.6%	487	4.0%	44.5%
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-
	Total Namakwa		68 137	68 137	12 839	18.8%	12 839	18.8%	11 806	-	8.8%
B	Ubuntu	NC071	10 037	10 037	494	4.9%	494	4.9%	684	19.4%	(27.8%)
B	Umsobomvu	NC072	27 326	27 326	6 740	24.7%	6 740	24.7%	5 767	26.1%	16.9%
B	Emthanjeni	NC073	12 906	12 906	2 030	15.7%	2 030	15.7%	2 324	14.6%	(12.7%)
B	Kareeberg	NC074	1 859	1 859	88	4.7%	88	4.7%	141	10.1%	(37.7%)
B	Renosterberg	NC075	6 029	6 029	419	6.9%	419	6.9%	515	8.7%	(18.6%)
B	Thembelihle	NC076	6 073	6 073	1 279	21.1%	1 279	21.1%	964	16.4%	32.6%
B	Siyathemba	NC077	11 393	11 393	1 001	8.8%	1 001	8.8%	1 630	39.2%	(38.6%)
B	Siyancuma	NC078	9 985	9 985	1 117	11.2%	1 117	11.2%	918	9.3%	21.8%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		85 607	85 607	13 168	15.4%	13 168	15.4%	12 944	-	1.7%
B	!Kai! Garib	NC082	18 720	18 720	4 605	24.6%	4 605	24.6%	4 499	23.6%	2.4%
B	!Kheis	NC084	9 036	9 036	1 591	17.6%	1 591	17.6%	1 727	20.4%	(7.9%)
B	Tsantsabane	NC085	26 767	26 767	3 108	11.6%	3 108	11.6%	5 427	19.6%	(42.7%)
B	Kgatelopele	NC086	8 920	8 920	452	5.1%	452	5.1%	593	19.9%	(23.8%)
B	Dawid Kruiper	NC087	62 453	62 453	9 185	14.7%	9 185	14.7%	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		125 896	125 896	18 941	15.0%	18 941	15.0%	12 246	-	54.7%
B	Sol Plaatje	NC091	209 194	209 194	58 078	27.8%	58 078	27.8%	43 195	22.4%	34.5%
B	Dikgatlong	NC092	31 754	31 754	1 038	3.3%	1 038	3.3%	2 683	5.7%	(61.3%)
B	Magareng	NC093	23 971	23 971	1 632	6.8%	1 632	6.8%	1 324	9.9%	23.2%
B	Phokwane	NC094	39 251	39 251	2 691	6.9%	2 691	6.9%	3 378	8.7%	(20.3%)
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-
	Total Frances Baard		304 169	304 169	63 439	20.9%	63 439	20.9%	50 581	-	25.4%
	Total Northern Cape		727 165	727 165	123 566	17.0%	123 566	17.0%	100 656	-	22.8%
	WESTERN CAPE										
A	Cape Town	CPT	2 782 122	2 763 617	606 952	21.8%	606 952	21.8%	525 574	21.3%	15.5%
	Total Metros		2 782 122	2 763 617	606 952	21.8%	606 952	21.8%	525 574	21.3%	15.5%
B	Matzikama	WC011	17 606	17 606	3 429	19.5%	3 429	19.5%	2 764	15.6%	24.0%
B	Cederberg	WC012	41 689	41 689	1 432	3.4%	1 432	3.4%	955	-	49.9%
B	Bergrivier	WC013	21 845	21 845	4 384	20.1%	4 384	20.1%	3 558	18.7%	23.2%
B	Saldanha Bay	WC014	102 969	102 969	17 057	16.6%	17 057	16.6%	17 196	17.2%	(0.8%)
B	Swartland	WC015	59 525	59 525	9 009	15.1%	9 009	15.1%	9 284	16.0%	(3.0%)
C	West Coast	DC1	107 384	107 384	17 089	15.9%	17 089	15.9%	15 774	14.0%	8.3%
	Total West Coast		351 018	351 018	52 401	14.9%	52 401	14.9%	49 531	14.0%	5.8%
B	Witzenberg	WC022	25 030	25 030	3 650	14.6%	3 650	14.6%	4 492	21.7%	(18.7%)
B	Drakenstein	WC023	140 030	140 030	8 641	6.2%	8 641	6.2%	11 632	9.5%	(25.7%)
B	Stellenbosch	WC024	116 795	116 795	9 287	8.0%	9 287	8.0%	6 786	6.0%	36.9%
B	Breede Valley	WC025	44 994	44 991	9 795	21.8%	9 795	21.8%	9 558	20.8%	2.5%
B	Langeberg	WC026	41 868	41 868	6 267	15.0%	6 267	15.0%	5 986	16.0%	4.7%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		368 716	368 714	37 640	10.2%	37 640	10.2%	38 454	-	(2.1%)
B	Theewaterskloof	WC031	46 032	46 032	9 007	19.6%	9 007	19.6%	7 459	17.1%	20.8%
B	Overstrand	WC032	59 028	59 028	9 186	15.6%	9 186	15.6%	12 242	15.6%	(25.0%)
B	Cape Agulhas	WC033	15 207	15 207	3 609	23.7%	3 609	23.7%	2 333	17.6%	54.7%
B	Swellendam	WC034	10 034	10 034	2 272	22.6%	2 272	22.6%	1 870	19.5%	21.5%
C	Overberg	DC3	-	-	-	-	-	-	-	-	-
	Total Overberg		130 300	130 300	24 074	18.5%	24 074	18.5%	23 904	-	0.7%
B	Kannaland	WC041	16 078	16 078	1 374	8.5%	1 374	8.5%	435	5.2%	216.1%
B	Hessequa	WC042	23 939	23 939	5 282	22.1%	5 282	22.1%	4 599	21.6%	14.9%
B	Mossel Bay	WC043	73 846	72 658	9 664	13.1%	9 664	13.1%	10 978	14.5%	(12.0%)
B	George	WC044	116 943	116 943	15 458	13.2%	15 458	13.2%	13 157	11.9%	17.5%
B	Oudtshoorn	WC045	41 501	41 501	6 367	15.3%	6 367	15.3%	3 794	9.2%	67.8%
B	Bitou	WC047	30 601	30 601	4 530	14.8%	4 530	14.8%	6 603	23.0%	(31.4%)
B	Knysna	WC048	69 096	69 096	11 275	16.3%	11 275	16.3%	10 467	20.2%	7.7%
C	Eden	DC4	850	850	197	23.1%	197	23.1%	-	-	-
	Total Eden		372 854	371 666	54 147	14.5%	54 147	14.5%	50 033	-	8.2%
B	Laingsburg	WC051	2 454	2 454	235	9.6%	235	9.6%	614	28.3%	(61.7%)
B	Prince Albert	WC052	2 495	2 495	518	20.8%	518	20.8%	365	21.6%	41.8%
B	Beaufort West	WC053	24 113	24 113	4 549	18.9%	4 549	18.9%	4 744	21.4%	(4.1%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-
	Total Central Karoo		29 062	29 062	5 302	18.2%	5 302	18.2%	5 723	-	(7.4%)
	Total Western Cape		4 034 073	4 014 378	780 515	19.3%	780 515	19.3%	693 219	-	12.6%
	Total National		41 111 137	41 091 442	8 681 481	21.1%	8 681 481	21.1%	8 179 518	-	6.1%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Electricity		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	EASTERN CAPE										
A	Buffalo City	BUF	1 725 555	1 725 555	518 186	30.0%	518 186	30.0%	520 016	32.0%	(0.4%)
A	Nelson Mandela Bay	NMA	3 686 463	3 686 463	1 058 202	28.7%	1 058 202	28.7%	1 117 554	32.4%	(5.3%)
	Total Metros		5 412 018	5 412 018	1 576 387	29.1%	1 576 387	29.1%	1 637 569	32.4%	(3.7%)
B	Dr Beyers Naude	EC101	103 638	103 638	8 175	7.9%	8 175	7.9%	22 180	28.4%	(63.1%)
B	Blue Crane Route	EC102	86 442	86 442	23 297	27.0%	23 297	27.0%	21 070	24.9%	10.6%
B	Makana	EC104	129 734	129 734	8 953	6.9%	8 953	6.9%	19 585	16.3%	(54.3%)
B	Ndlambe	EC105	66 431	66 431	12 857	19.4%	12 857	19.4%	12 794	21.2%	0.5%
B	Sundays River Valley	EC106	27 839	27 839	6 192	22.2%	6 192	22.2%	8 769	51.9%	(29.4%)
B	Kouga	EC108	229 594	229 594	54 007	23.5%	54 007	23.5%	62 214	26.5%	(13.2%)
B	Kou-Kamma	EC109	7 759	7 759	60	0.8%	60	0.8%	1 270	20.0%	(95.3%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		651 436	651 436	113 541	17.4%	113 541	17.4%	147 882	-	(23.2%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	11 508	11 508	2 739	23.8%	2 739	23.8%	2 621	26.8%	4.5%
B	Amahlathi	EC124	30 555	30 555	7 206	23.6%	7 206	23.6%	7 348	24.4%	(1.9%)
B	Ngqushwa	EC126	3 796	3 796	545	14.4%	545	14.4%	269	10.9%	102.7%
B	Raymond Mhlaba	EC129	160 301	160 301	3 061	1.9%	3 061	1.9%	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-
	Total Amathole		206 160	206 160	13 551	6.6%	13 551	6.6%	10 238	-	32.4%
B	Inxuba Yethemba	EC131	93 864	93 864	-	-	-	-	18 328	21.2%	(100.0%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	33 737	33 737	5 657	16.8%	5 657	16.8%	5 392	13.0%	4.9%
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	14 889	14 889	4 497	30.2%	4 497	30.2%	4 601	29.4%	(2.3%)
B	Enoch Mgijima	EC139	-	-	5 123	-	5 123	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-
	Total Chris Hani		142 490	142 490	15 276	10.7%	15 276	10.7%	28 320	-	(46.1%)
B	Elundini	EC141	54 605	54 605	13 704	25.1%	13 704	25.1%	17 495	20.8%	(21.7%)
B	Senqu	EC142	40 617	40 617	11 385	28.0%	11 385	28.0%	3 608	9.4%	215.5%
B	Walter Sisulu	EC145	-	-	17 318	-	17 318	-	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		95 222	95 222	42 407	44.5%	42 407	44.5%	21 103	-	100.9%
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	9 000	9 000	1 205	13.4%	1 205	13.4%	71	0.3%	1601.6%
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	276 684	276 684	71 161	25.7%	71 161	25.7%	80 185	31.1%	(11.3%)
C	O .R. Tambo	DC15	-	-	-	-	-	-	-	-	-
	Total O .R. Tambo		285 684	285 684	72 366	25.3%	72 366	25.3%	80 256	-	(9.8%)
B	Matatiele	EC441	87 294	87 294	21 625	24.8%	21 625	24.8%	18 117	21.5%	19.4%
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	36 073	36 073	9 392	26.0%	9 392	26.0%	22 308	38.5%	(57.9%)
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		123 367	123 367	31 017	25.1%	31 017	25.1%	40 425	-	(23.3%)
	Total Eastern Cape		6 916 377	6 916 377	1 864 546	27.0%	1 864 546	27.0%	1 965 795	-	(5.2%)
	FREE STATE										
A	Mangaung	MAN	2 231 135	2 231 135	705 067	31.6%	705 067	31.6%	650 503	28.0%	8.4%
	Total Metros		2 231 135	2 231 135	705 067	31.6%	705 067	31.6%	650 503	28.0%	8.4%
B	Letsemeng	FS161	22 402	22 402	4 685	20.9%	4 685	20.9%	6 155	24.2%	(23.9%)
B	Kopanong	FS162	43 389	43 389	-	-	-	-	-	-	-
B	Mohokare	FS163	31 476	31 476	802	2.5%	802	2.5%	670	2.2%	19.6%
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-
	Total Xhariep		97 267	97 267	5 486	5.6%	5 486	5.6%	6 826	-	(19.6%)
B	Masilonyana	FS181	50 955	50 955	4 418	8.7%	4 418	8.7%	13 470	17.8%	(67.2%)
B	Tokologo	FS182	25 757	25 757	956	3.7%	956	3.7%	7 097	25.5%	(86.5%)
B	Tswelopele	FS183	34 156	34 156	11 127	32.6%	11 127	32.6%	13 274	44.7%	(16.2%)
B	Matjhabeng	FS184	538 331	538 331	73 660	13.7%	73 660	13.7%	54 160	9.9%	36.0%
B	Nala	FS185	77 520	77 520	21 468	27.7%	21 468	27.7%	20 348	27.8%	5.5%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		726 718	726 718	111 629	15.4%	111 629	15.4%	108 349	-	3.0%
B	Setsoto	FS191	94 731	94 731	20 131	21.3%	20 131	21.3%	16 604	19.2%	21.2%
B	Dihlabeng	FS192	142 046	142 046	54 115	38.1%	54 115	38.1%	33 700	23.3%	60.6%
B	Nketoana	FS193	65 024	65 024	14 428	22.2%	14 428	22.2%	13 742	20.2%	5.0%
B	Maluti-a-Phofung	FS194	496 845	496 845	14 553	2.9%	14 553	2.9%	79 969	10.6%	(81.8%)
B	Phumelela	FS195	16 294	16 294	5 409	33.2%	5 409	33.2%	2 365	8.8%	128.7%
B	Mantsopa	FS196	47 239	47 239	11 080	23.5%	11 080	23.5%	10 523	23.9%	5.3%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		862 179	862 179	119 717	13.9%	119 717	13.9%	156 903	-	(23.7%)
B	Moqhaka	FS201	319 455	319 455	36 238	11.3%	36 238	11.3%	59 214	27.5%	(38.8%)
B	Ngwathe	FS203	199 687	199 687	8 495	4.3%	8 495	4.3%	8 492	3.5%	0.0%
B	Metsimaholo	FS204	274 969	274 969	74 982	27.3%	74 982	27.3%	55 212	21.2%	35.8%
B	Mafube	FS205	7 495	7 495	1 800	24.0%	1 800	24.0%	1 000	11.6%	80.0%
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		801 606	801 606	121 515	15.2%	121 515	15.2%	123 918	-	(1.9%)
	Total Free State		4 718 905	4 718 905	1 063 414	22.5%	1 063 414	22.5%	1 046 499	-	1.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Electricity		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	GAUTENG										
A	Ekurhuleni Metro	EKU	13 297 949	13 297 949	3 796 752	28.6%	3 796 752	28.6%	3 644 207	28.6%	4.2%
A	City Of Johannesburg	JHB	15 344 993	15 344 993	4 560 909	29.7%	4 560 909	29.7%	4 429 242	29.7%	3.0%
A	City Of Tshwane	TSH	10 570 122	10 570 122	2 618 307	24.8%	2 618 307	24.8%	2 368 041	24.8%	10.6%
	Total Metros		39 213 064	39 213 064	########## #	28.0%	########## #	28.0%	10 441 489	24.8%	5.1%
B	Emfuleni	GT421	1 832 538	1 832 538	216 055	11.8%	216 055	11.8%	404 280	22.0%	(46.6%)
B	Midvaal	GT422	361 124	361 124	95 902	26.6%	95 902	26.6%	90 411	25.7%	6.1%
B	Lesedi	GT423	273 697	273 697	65 150	23.8%	65 150	23.8%	71 869	30.2%	(9.3%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-
	Total Sedibeng		2 467 359	2 467 359	377 107	15.3%	377 107	15.3%	566 560	-	(33.4%)
B	Mogale City	GT481	835 287	835 287	239 436	28.7%	239 436	28.7%	220 348	28.2%	8.7%
B	Merafong City	GT484	342 076	342 076	66 960	19.6%	66 960	19.6%	84 754	32.8%	(21.0%)
B	Rand West City	GT485	582 879	582 879	87 584	15.0%	87 584	15.0%	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-
	Total West Rand		1 760 242	1 760 242	393 980	22.4%	393 980	22.4%	305 101	-	29.1%
	Total Gauteng		43 440 665	43 440 665	########## #	27.0%	########## #	27.0%	11 313 150	-	3.8%
	KWAZULU-NATAL										
A	eThekwini	ETH	11 233 875	11 233 875	2 499 256	22.2%	2 499 256	22.2%	2 997 259	28.5%	(16.6%)
	Total Metros		11 233 875	11 233 875	2 499 256	22.2%	2 499 256	22.2%	2 997 259	28.5%	(16.6%)
B	Umdoni	2	-	-	-	-	-	-	-	-	-
B	Umzumbe	3	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	4	37 839	37 839	10 238	27.1%	10 238	27.1%	9 855	27.4%	3.9%
B	Ray Nkonyeni	6	183 136	183 136	34 475	18.8%	34 475	18.8%	22 063	23.5%	56.3%
C	Ugu	DC21	-	-	-	-	-	-	-	-	-
	Total Ugu		220 975	220 975	44 713	20.2%	44 713	20.2%	31 918	-	40.1%
B	uMshwathi	1	-	-	-	-	-	-	-	-	-
B	uMngeni	2	120 719	120 719	41 578	34.4%	41 578	34.4%	33 158	33.2%	25.4%
B	Mpofana	3	76 474	76 474	14 958	19.6%	14 958	19.6%	19 483	31.9%	(23.2%)
B	Impendle	4	-	-	-	-	-	-	-	-	-
B	Msunduzi	5	1 693 598	1 693 598	414 002	24.4%	414 002	24.4%	483 277	31.0%	(14.3%)
B	Mkhambathini	6	-	-	-	-	-	-	-	-	-
B	Richmond	7	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		1 890 791	1 890 791	470 539	24.9%	470 539	24.9%	535 918	-	(12.2%)
B	Okhahlamba	5	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	7	284 960	284 960	14 948	5.2%	14 948	5.2%	-	-	-
B	Alfred Duma	8	257 957	257 957	9 770	3.8%	9 770	3.8%	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-
	Total Uthukela		542 917	542 917	24 718	4.6%	24 718	4.6%	-	-	-
B	Endumeni	1	96 332	96 332	24 713	25.7%	24 713	25.7%	23 074	23.8%	7.1%
B	Nquthu	2	21 105	21 105	6 700	31.7%	6 700	31.7%	6 623	30.7%	1.2%
B	Msinga	4	-	-	-	-	-	-	-	-	-
B	Umvoti	5	63 970	63 970	13 188	20.6%	13 188	20.6%	15 793	31.4%	(16.5%)
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		181 408	181 408	44 602	24.6%	44 602	24.6%	45 490	-	(2.0%)
B	Newcastle	2	604 924	604 924	194 700	32.2%	194 700	32.2%	148 311	26.6%	31.3%
B	eMadlangeni	3	14 276	14 276	4 495	31.5%	4 495	31.5%	4 780	33.6%	(6.0%)
B	Dannhauser	4	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-
	Total Amajuba		619 200	619 200	199 194	32.2%	199 194	32.2%	153 091	-	30.1%
B	eDumbe	1	20 000	20 000	4 527	22.6%	4 527	22.6%	6 322	35.1%	(28.4%)
B	uPhongolo	2	35 623	35 623	8 336	23.4%	8 336	23.4%	7 453	23.8%	11.9%
B	Abaqulusi	3	234 725	234 725	38 099	16.2%	38 099	16.2%	51 082	24.1%	(25.4%)
B	Nongoma	5	-	-	-	-	-	-	-	-	-
B	Ulundi	6	73 813	73 813	32 461	44.0%	32 461	44.0%	24 253	17.6%	33.8%
C	Zululand	DC26	-	-	-	-	-	-	-	-	-
	Total Zululand		364 160	364 160	83 424	22.9%	83 424	22.9%	89 110	-	(6.4%)
B	Umhlabuyalingana	1	-	-	-	-	-	-	-	-	-
B	Jozini	2	-	-	-	-	-	-	-	-	-
B	Mtubatuba	5	-	-	-	-	-	-	-	-	-
B	The New Big 5 False Bay	6	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	23 042	23 042	9 321	40.5%	9 321	40.5%	272	1.4%	3323.4%
	Total Umkhanyakude		23 042	23 042	9 321	40.5%	9 321	40.5%	272	1.4%	3323.4%
B	Mfolozi	1	-	-	-	-	-	-	-	-	-
B	uMhlathuze	2	1 210 557	1 210 557	353 684	29.2%	353 684	29.2%	331 656	27.4%	6.6%
B	uMlalazi	4	76 225	76 225	22 682	29.8%	22 682	29.8%	14 217	19.7%	59.5%
B	Mthonjaneni	5	26 149	26 149	6 902	26.4%	6 902	26.4%	6 716	27.6%	2.8%
B	Nkandla	6	-	-	3 417	-	3 417	-	1 488	9.3%	129.6%
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-
	Total uThungulu		1 312 930	1 312 930	386 686	29.5%	386 686	29.5%	354 077	-	9.2%
B	Mandeni	1	24 848	24 848	5 720	23.0%	5 720	23.0%	4 044	11.6%	41.4%
B	KwaDukuza	2	690 107	690 107	192 236	27.9%	192 236	27.9%	171 341	26.4%	12.2%
B	Ndwedwe	3	-	-	-	-	-	-	-	-	-
B	Maphumulo	4	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-
	Total iLembe		714 955	714 955	197 956	27.7%	197 956	27.7%	175 385	-	12.9%
B	Greater Kokstad	3	124 618	124 618	37 236	29.9%	37 236	29.9%	32 507	29.0%	14.5%
B	Ubuhlebezwe	4	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	5	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	6	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		124 618	124 618	37 236	29.9%	37 236	29.9%	32 507	-	14.5%
	Total Kwazulu-Natal		17 228 872	17 228 872	3 997 645	23.2%	3 997 645	23.2%	4 415 028	-	(9.5%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Electricity		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	LIMPOPO										
B	Greater Giyani	LIM331	14 455	14 455	2 593	17.9%	2 593	17.9%	2 601	17.5%	(0.3%)
B	Greater Letaba	LIM332	22 895	22 895	4 717	20.6%	4 717	20.6%	3 028	15.7%	55.8%
B	Greater Tzaneen	LIM333	485 394	485 394	103 859	21.4%	103 859	21.4%	84 891	19.2%	22.3%
B	Ba-Phalaborwa	LIM334	124 864	124 864	24 828	19.9%	24 828	19.9%	19 950	16.1%	24.5%
B	Maruleng	LIM335	940	940	348	37.0%	348	37.0%	-	-	-
C	Mopani	DC33	1 369	1 369	210	15.3%	210	15.3%	189	13.5%	11.0%
	Total Mopani		649 917	649 917	136 556	21.0%	136 556	21.0%	110 659	13.5%	23.4%
B	Musina	LIM341	66 000	66 000	4 178	6.3%	4 178	6.3%	6 598	11.9%	(36.7%)
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	245 142	245 142	33 607	13.7%	33 607	13.7%	24 539	11.3%	37.0%
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-
	Total Vhembe		311 142	311 142	37 785	12.1%	37 785	12.1%	31 137	-	21.3%
B	Blouberg	LIM351	34 383	34 383	6 944	20.2%	6 944	20.2%	6 068	22.6%	14.5%
B	Molemole	LIM353	3 415	3 415	498	14.6%	498	14.6%	455	16.4%	9.5%
B	Polokwane	LIM354	778 997	778 997	233 106	29.9%	233 106	29.9%	241 035	30.4%	(3.3%)
B	Lepelle-Nkumpi	LIM355	24 749	24 749	6 574	26.6%	6 574	26.6%	2 974	8.5%	121.0%
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-
	Total Capricorn		841 544	841 544	247 122	29.4%	247 122	29.4%	250 532	-	(1.4%)
B	Thabazimbi	LIM361	49 415	49 415	8 958	18.1%	8 958	18.1%	9 401	16.8%	(4.7%)
B	Lephalale	LIM362	143 385	143 385	-	-	-	-	41 179	31.2%	(100.0%)
B	Bela Bela	LIM366	104 848	104 848	31 223	29.8%	31 223	29.8%	18 518	21.0%	68.6%
B	Mogalakwena	LIM367	255 838	255 838	87 621	34.2%	87 621	34.2%	40 664	17.8%	115.5%
B	Modimolle-Mookgopong	LIM368	183 303	183 303	5 561	3.0%	5 561	3.0%	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-
	Total Waterberg		736 788	736 788	133 362	18.1%	133 362	18.1%	109 763	-	21.5%
B	Ephraim Mogale	LIM471	39 186	39 186	4 791	12.2%	4 791	12.2%	6 935	15.9%	(30.9%)
B	Elias Motsoaledi	LIM472	78 171	78 171	21 448	27.4%	21 448	27.4%	19 414	26.8%	10.5%
B	Makhuduthamaga	LIM473	7 116	7 116	1 241	17.4%	1 241	17.4%	3 076	44.1%	(59.7%)
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		124 473	124 473	27 479	22.1%	27 479	22.1%	29 425	-	(6.6%)
	Total Limpopo		2 663 865	2 663 865	582 303	21.9%	582 303	21.9%	531 516	-	9.6%
	MPUMALANGA										
B	Albert Luthuli	MP301	83 800	83 800	1 844	2.2%	1 844	2.2%	8 906	13.3%	(79.3%)
B	Msukaligwa	MP302	279 187	279 187	33 402	12.0%	33 402	12.0%	68 960	27.3%	(51.6%)
B	Mkhondo	MP303	130 867	130 867	44 480	34.0%	44 480	34.0%	30 140	27.0%	47.6%
B	Pixley Ka Seme (MP)	MP304	90 016	90 016	14 710	16.3%	14 710	16.3%	12 303	17.1%	19.6%
B	Lekwa	MP305	438 567	438 567	103 629	23.6%	103 629	23.6%	88 983	25.5%	16.5%
B	Dipaleseng	MP306	63 035	63 035	16 280	25.8%	16 280	25.8%	12 869	21.9%	26.5%
B	Govan Mbeki	MP307	604 229	604 229	213 821	35.4%	213 821	35.4%	189 739	34.9%	12.7%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		1 689 701	1 689 701	428 166	25.3%	428 166	25.3%	411 901	-	3.9%
B	Victor Khanye	MP311	139 254	139 254	23 501	16.9%	23 501	16.9%	26 196	20.3%	(10.3%)
B	Emalahleni (Mp)	MP312	-	-	50 851	-	50 851	-	163 625	13.5%	(68.9%)
B	Steve Tshwete	MP313	520 629	520 629	118 216	22.7%	118 216	22.7%	110 765	22.8%	6.7%
B	Emakhazeni	MP314	55 616	55 616	13 642	24.5%	13 642	24.5%	8 549	16.3%	59.6%
B	Thembisile Hani	MP315	4 744	4 744	931	19.6%	931	19.6%	442	20.5%	110.5%
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-
	Total Nkangala		720 243	720 243	207 141	28.8%	207 141	28.8%	309 577	-	(33.1%)
B	Thaba Chweu	MP321	126 882	126 882	33 877	26.7%	33 877	26.7%	37 939	22.9%	(10.7%)
B	Nkomazi	MP324	115 249	115 249	26 784	23.2%	26 784	23.2%	22 482	22.3%	19.1%
B	Bushbuckridge	MP325	10 386	10 386	5 005	48.2%	5 005	48.2%	6 421	27.7%	(22.1%)
B	City of Mbombela	MP326	713 873	713 873	122 358	17.1%	122 358	17.1%	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		966 390	966 390	188 024	19.5%	188 024	19.5%	66 843	-	181.3%
	Total Mpumalanga		3 376 335	3 376 335	823 331	24.4%	823 331	24.4%	788 320	-	4.4%
	NORTH WEST										
B	Moretele	NW371	-	-	-	-	-	-	1 023	8.0%	(100.0%)
B	Madibeng	NW372	455 781	455 781	120 801	26.5%	120 801	26.5%	53 932	11.8%	124.0%
B	Rustenburg	NW373	1 817 334	1 817 334	551 084	30.3%	551 084	30.3%	648 148	37.0%	(15.0%)
B	Kgetlengrivier	NW374	31 608	31 608	11 100	35.1%	11 100	35.1%	21 102	111.3%	(47.4%)
B	Moses Kotane	NW375	-	-	2 347	-	2 347	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		2 304 723	2 304 723	685 332	29.7%	685 332	29.7%	724 205	-	(5.4%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	43 720	43 720	1 183	2.7%	1 183	2.7%	18 107	43.7%	(93.5%)
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	143 960	143 960	28 441	19.8%	28 441	19.8%	54 140	39.6%	(47.5%)
B	Ramotshere Moiloa	NW385	46 856	46 856	20 088	42.9%	20 088	42.9%	11 727	27.6%	71.3%
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		234 536	234 536	49 712	21.2%	49 712	21.2%	83 974	-	(40.8%)
B	Naledi (Nw)	NW392	102 940	102 940	26 592	25.8%	26 592	25.8%	25 364	22.7%	4.8%
B	Mamusa	NW393	32 952	32 952	10 220	31.0%	10 220	31.0%	8 092	24.7%	26.3%
B	Greater Taung	NW394	13 022	13 022	3 400	26.1%	3 400	26.1%	2 382	21.0%	42.7%
B	Lekwa-Teemane	NW396	62 981	62 981	12 320	19.6%	12 320	19.6%	21 526	38.2%	(42.8%)
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		211 896	211 896	52 532	24.8%	52 532	24.8%	57 365	-	(8.4%)
B	City Of Matlosana	NW403	724 563	724 563	146 244	20.2%	146 244	20.2%	102 364	14.7%	42.9%
B	Maquassi Hills	NW404	55 617	55 617	11 866	21.3%	11 866	21.3%	7 858	22.8%	51.0%
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		780 180	780 180	158 110	20.3%	158 110	20.3%	110 221	-	43.4%
	Total North West		3 531 335	3 531 335	945 686	26.8%	945 686	26.8%	975 766	-	(3.1%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Electricity		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	NORTHERN CAPE										
B	Joe Morolong	NC451	10 185	10 185	3 439	33.8%	3 439	33.8%	1 796	21.4%	91.4%
B	Ga-Segonyana	NC452	91 879	91 879	6 508	7.1%	6 508	7.1%	24 677	27.2%	(73.6%)
B	Gamagara	NC453	153 839	153 839	26 133	17.0%	26 133	17.0%	13 735	9.2%	90.3%
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		255 903	255 903	36 080	14.1%	36 080	14.1%	40 208	-	(10.3%)
B	Richtersveld	NC061	15 359	15 359	4 332	28.2%	4 332	28.2%	3 950	30.4%	9.7%
B	Nama Khoi	NC062	79 384	79 384	23 867	30.1%	23 867	30.1%	22 105	23.6%	8.0%
B	Kamiesberg	NC064	12 113	12 113	1 579	13.0%	1 579	13.0%	2 971	22.1%	(46.8%)
B	Hantam	NC065	30 207	30 207	4 167	13.8%	4 167	13.8%	4 844	17.1%	(14.0%)
B	Karoo Hoogland	NC066	11 688	11 688	2 242	19.2%	2 242	19.2%	2 242	19.0%	-
B	Khai-Ma	NC067	9 814	9 814	278	2.8%	278	2.8%	952	9.7%	(70.8%)
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-
	Total Namakwa		158 565	158 565	36 467	23.0%	36 467	23.0%	37 065	-	(1.6%)
B	Ubuntu	NC071	16 972	16 972	2 119	12.5%	2 119	12.5%	3 446	20.1%	(38.5%)
B	Umsobomvu	NC072	27 930	27 930	6 898	24.7%	6 898	24.7%	7 086	25.8%	(2.7%)
B	Emthanjeni	NC073	71 539	71 539	24 784	34.6%	24 784	34.6%	22 662	32.4%	9.4%
B	Kareeberg	NC074	11 413	11 413	2 041	17.9%	2 041	17.9%	2 771	26.8%	(26.4%)
B	Renosterberg	NC075	10 606	10 606	935	8.8%	935	8.8%	1 451	13.1%	(35.6%)
B	Thembelihle	NC076	16 094	16 094	298	1.9%	298	1.9%	275	1.9%	8.2%
B	Siyathemba	NC077	20 270	20 270	2 815	13.9%	2 815	13.9%	7 682	42.4%	(63.4%)
B	Siyancuma	NC078	44 836	44 836	11 901	26.5%	11 901	26.5%	5 062	12.0%	135.1%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		219 659	219 659	51 790	23.6%	51 790	23.6%	50 435	-	2.7%
B	!Kai! Garib	NC082	63 603	63 603	15 571	24.5%	15 571	24.5%	15 354	24.5%	1.4%
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	42 620	42 620	3 502	8.2%	3 502	8.2%	5 333	13.1%	(34.3%)
B	Kgatelopele	NC086	22 277	22 277	5 260	23.6%	5 260	23.6%	4 983	25.6%	5.6%
B	Dawid Kruiper	NC087	231 428	231 428	49 506	21.4%	49 506	21.4%	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		359 928	359 928	73 839	20.5%	73 839	20.5%	25 669	-	187.7%
B	Sol Plaatje	NC091	622 243	622 243	202 648	32.6%	202 648	32.6%	179 299	31.6%	13.0%
B	Dikgatlong	NC092	81 999	81 999	1 980	2.4%	1 980	2.4%	457	1.2%	333.5%
B	Magareng	NC093	37 431	37 431	3 515	9.4%	3 515	9.4%	2 766	45.3%	27.1%
B	Phokwane	NC094	60 553	60 553	1 981	3.3%	1 981	3.3%	7 377	12.1%	(73.1%)
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-
	Total Frances Baard		802 226	802 226	210 124	26.2%	210 124	26.2%	189 898	-	10.7%
	Total Northern Cape		1 796 281	1 796 281	408 300	22.7%	408 300	22.7%	343 275	-	18.9%
	WESTERN CAPE										
A	Cape Town	CPT	10 022 681	10 014 307	2 466 327	24.6%	2 466 327	24.6%	2 335 343	24.7%	5.6%
	Total Metros		10 022 681	10 014 307	2 466 327	24.6%	2 466 327	24.6%	2 335 343	24.7%	5.6%
B	Matzikama	WC011	95 902	95 902	27 958	29.2%	27 958	29.2%	23 197	26.0%	20.5%
B	Cederberg	WC012	71 533	71 533	19 135	26.7%	19 135	26.7%	20 269	33.4%	(5.6%)
B	Bergrivier	WC013	103 145	103 145	31 486	30.5%	31 486	30.5%	19 811	22.7%	58.9%
B	Saldanha Bay	WC014	283 276	283 276	60 573	21.4%	60 573	21.4%	60 935	22.9%	(0.6%)
B	Swartland	WC015	216 746	216 746	49 628	22.9%	49 628	22.9%	45 438	22.9%	9.2%
C	West Coast	DC1	-	-	-	-	-	-	-	-	-
	Total West Coast		770 601	770 601	188 780	24.5%	188 780	24.5%	169 651	-	11.3%
B	Witzenberg	WC022	200 351	200 351	41 863	20.9%	41 863	20.9%	35 612	19.4%	17.6%
B	Drakenstein	WC023	880 995	880 995	182 702	20.7%	182 702	20.7%	162 845	20.7%	12.2%
B	Stellenbosch	WC024	484 464	484 464	91 634	18.9%	91 634	18.9%	83 000	18.2%	10.4%
B	Breede Valley	WC025	335 195	335 234	76 625	22.9%	76 625	22.9%	73 063	23.1%	4.9%
B	Langeberg	WC026	290 147	290 147	73 886	25.5%	73 886	25.5%	65 697	23.3%	12.5%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		2 191 151	2 191 191	466 710	21.3%	466 710	21.3%	420 217	-	11.1%
B	Theewaterskloof	WC031	69 341	69 341	16 596	23.9%	16 596	23.9%	15 614	23.3%	6.3%
B	Overstrand	WC032	277 742	277 742	63 412	22.8%	63 412	22.8%	59 705	23.2%	6.2%
B	Cape Agulhas	WC033	86 009	86 009	26 112	30.4%	26 112	30.4%	23 023	28.2%	13.4%
B	Swellendam	WC034	59 747	59 747	14 362	24.0%	14 362	24.0%	13 473	23.2%	6.6%
C	Overberg	DC3	-	-	-	-	-	-	-	-	-
	Total Overberg		492 839	492 839	120 482	24.4%	120 482	24.4%	111 816	-	7.8%
B	Kannaland	WC041	40 551	40 551	5 219	12.9%	5 219	12.9%	2 467	7.6%	111.5%
B	Hessequa	WC042	117 336	117 336	26 311	22.4%	26 311	22.4%	26 489	24.7%	(0.7%)
B	Mossel Bay	WC043	308 387	305 801	69 486	22.5%	69 486	22.5%	66 132	23.2%	5.1%
B	George	WC044	516 099	516 099	110 625	21.4%	110 625	21.4%	99 388	20.9%	11.3%
B	Oudtshoorn	WC045	183 973	183 973	40 879	22.2%	40 879	22.2%	5 261	2.7%	677.0%
B	Bitou	WC047	126 585	126 585	39 851	31.5%	39 851	31.5%	29 578	24.6%	34.7%
B	Knysna	WC048	194 372	194 372	45 077	23.2%	45 077	23.2%	41 811	24.8%	7.8%
C	Eden	DC4	-	-	-	-	-	-	-	-	-
	Total Eden		1 487 304	1 484 718	337 447	22.7%	337 447	22.7%	271 126	-	24.5%
B	Laingsburg	WC051	9 292	9 292	1 929	20.8%	1 929	20.8%	1 719	24.3%	12.2%
B	Prince Albert	WC052	13 476	13 476	2 925	21.7%	2 925	21.7%	3 392	26.3%	(13.8%)
B	Beaufort West	WC053	76 279	76 658	19 472	25.5%	19 472	25.5%	17 048	18.3%	14.2%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-
	Total Central Karoo		99 046	99 425	24 326	24.6%	24 326	24.6%	22 158	-	9.8%
	Total Western Cape		15 063 621	15 053 080	3 604 073	23.9%	3 604 073	23.9%	3 330 311	-	8.2%
	Total National		98 736 256	98 725 715	########## #	25.4%	########## #	25.4%	24 709 659	-	1.3%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Waste Water Management		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	EASTERN CAPE										
A	Buffalo City	BUF	467 437	467 437	99 092	21.2%	99 092	21.2%	78 759	21.7%	25.8%
A	Nelson Mandela Bay	NMA	532 694	532 694	137 672	25.8%	137 672	25.8%	104 353	18.5%	31.9%
	Total Metros		1 000 131	1 000 131	236 764	23.7%	236 764	23.7%	183 111	18.5%	29.3%
B	Dr Beyers Naude	EC101	41 397	41 397	760	1.8%	760	1.8%	1 607	5.1%	(52.7%)
B	Blue Crane Route	EC102	10 886	10 886	2 469	22.7%	2 469	22.7%	2 523	23.3%	(2.1%)
B	Makana	EC104	32 966	32 966	3 204	9.7%	3 204	9.7%	5 058	16.9%	(36.7%)
B	Ndlambe	EC105	30 427	30 427	4 989	16.4%	4 989	16.4%	5 404	19.4%	(7.7%)
B	Sundays River Valley	EC106	17 491	17 491	2 295	13.1%	2 295	13.1%	179	1.9%	1180.3%
B	Kouga	EC108	41 421	41 421	7 135	17.2%	7 135	17.2%	6 112	14.3%	16.7%
B	Kou-Kamma	EC109	16 790	16 790	990	5.9%	990	5.9%	1 341	9.0%	(26.2%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		191 378	191 378	21 842	11.4%	21 842	11.4%	22 224	-	(1.7%)
B	Mbhashe	EC121	1 193	1 193	295	24.7%	295	24.7%	295	21.5%	(0.1%)
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	141 636	141 636	22 509	15.9%	22 509	15.9%	25 131	15.5%	(10.4%)
	Total Amathole		142 829	142 829	22 804	16.0%	22 804	16.0%	25 426	15.5%	(10.3%)
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	8	-	(100.0%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	23	-	(100.0%)
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	7 445	7 445	-	-	-	-	-	-	-
	Total Chris Hani		7 445	7 445	-	-	-	-	31	-	(100.0%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	2 866	2 866	372	13.0%	372	13.0%	138	5.8%	170.0%
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	27 166	27 166	6 010	22.1%	6 010	22.1%	5 677	27.8%	5.9%
	Total Joe Gqabi		30 032	30 032	6 382	21.3%	6 382	21.3%	5 815	27.8%	9.8%
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	856	-	856	-	-	-	-
B	Nyandeni	EC155	-	-	9	-	9	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	3 814	3 814	632	16.6%	632	16.6%	741	20.5%	(14.8%)
C	O .R. Tambo	DC15	-	-	-	-	-	-	-	-	-
	Total O .R. Tambo		3 814	3 814	1 497	39.2%	1 497	39.2%	741	-	101.9%
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	277 088	277 088	-	-	-	-	-	-	-
	Total Alfred Nzo		277 088	277 088	-	-	-	-	-	-	-
	Total Eastern Cape		1 652 716	1 652 716	289 289	17.5%	289 289	17.5%	237 349	-	21.9%
	FREE STATE										
A	Mangaung	MAN	299 931	299 931	67 070	22.4%	67 070	22.4%	76 194	28.6%	(12.0%)
	Total Metros		299 931	299 931	67 070	22.4%	67 070	22.4%	76 194	28.6%	(12.0%)
B	Letsemeng	FS161	-	-	460	-	460	-	853	48.2%	(46.0%)
B	Kopanong	FS162	-	-	2 059	-	2 059	-	-	-	-
B	Mohokare	FS163	21 128	21 128	1 616	7.6%	1 616	7.6%	1 608	6.0%	0.5%
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-
	Total Xhariep		21 128	21 128	4 135	19.6%	4 135	19.6%	2 461	-	68.0%
B	Masilonyana	FS181	14 514	14 514	948	6.5%	948	6.5%	1 271	4.8%	(25.5%)
B	Tokologo	FS182	5 691	5 691	1 372	24.1%	1 372	24.1%	1 250	20.0%	9.7%
B	Tswelopele	FS183	11 442	11 442	4 660	40.7%	4 660	40.7%	2 767	19.9%	68.4%
B	Matjhabeng	FS184	104 848	104 848	18 500	17.6%	18 500	17.6%	11 738	14.3%	57.6%
B	Nala	FS185	-	-	3 304	-	3 304	-	4 712	42.5%	(29.9%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		136 495	136 495	28 784	21.1%	28 784	21.1%	21 739	-	32.4%
B	Setsoto	FS191	32 667	32 667	6 924	21.2%	6 924	21.2%	3 750	10.3%	84.6%
B	Dihlabeng	FS192	2 506	2 506	4 420	176.4%	4 420	176.4%	4 163	-	6.2%
B	Nketoana	FS193	30 897	30 897	9 101	29.5%	9 101	29.5%	2 897	8.3%	214.2%
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-	-	-
B	Phumelela	FS195	10 386	10 386	2 169	20.9%	2 169	20.9%	2 278	23.8%	(4.8%)
B	Mantsopa	FS196	14 533	14 533	1 786	12.3%	1 786	12.3%	2 716	11.1%	(34.3%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		90 989	90 989	24 399	26.8%	24 399	26.8%	15 804	-	54.4%
B	Moqhaka	FS201	40 557	40 557	9 719	24.0%	9 719	24.0%	7 238	-	34.3%
B	Ngwathe	FS203	22 812	22 812	9 563	41.9%	9 563	41.9%	4 248	20.7%	125.1%
B	Metsimaholo	FS204	50 917	50 917	6 240	12.3%	6 240	12.3%	6 980	12.9%	(10.6%)
B	Mafube	FS205	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	7 728	7 728	-	-	-	-	-	-	-
	Total Fezile Dabi		122 014	122 014	25 522	20.9%	25 522	20.9%	18 467	-	38.2%
	Total Free State		670 557	670 557	149 910	22.4%	149 910	22.4%	134 665	-	11.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Waste Water Management		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	GAUTENG										
A	Ekurhuleni Metro	EKU	735 383	735 383	126 184	17.2%	126 184	17.2%	183 183	31.2%	(31.1%)
A	City Of Johannesburg	JHB	3 205 194	3 205 194	364 203	11.4%	364 203	11.4%	356 470	13.3%	2.2%
A	City Of Tshwane	TSH	555 495	555 495	64 823	11.7%	64 823	11.7%	98 045	17.7%	(33.9%)
	Total Metros		4 496 072	4 496 072	555 210	12.3%	555 210	12.3%	637 697	17.7%	(12.9%)
B	Emfuleni	GT421	279 213	279 213	24 940	8.9%	24 940	8.9%	24 898	12.8%	0.2%
B	Midvaal	GT422	42 069	42 069	11 621	27.6%	11 621	27.6%	9 168	22.3%	26.8%
B	Lesedi	GT423	27 680	27 680	2 557	9.2%	2 557	9.2%	3 220	13.1%	(20.6%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-
	Total Sedibeng		348 962	348 962	39 118	11.2%	39 118	11.2%	37 286	-	4.9%
B	Mogale City	GT481	124 025	124 025	24 338	19.6%	24 338	19.6%	19 421	17.1%	25.3%
B	Merafong City	GT484	22 985	22 985	811	3.5%	811	3.5%	2 812	13.5%	(71.2%)
B	Rand West City	GT485	32 145	32 145	2 635	8.2%	2 635	8.2%	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-
	Total West Rand		179 155	179 155	27 784	15.5%	27 784	15.5%	22 233	-	25.0%
	Total Gauteng		5 024 189	5 024 189	622 112	12.4%	622 112	12.4%	697 216	-	(10.8%)
	KWAZULU-NATAL										
A	eThekwini	ETH	1 206 046	1 206 046	187 345	15.5%	187 345	15.5%	266 402	21.2%	(29.7%)
	Total Metros		1 206 046	1 206 046	187 345	15.5%	187 345	15.5%	266 402	21.2%	(29.7%)
B	Umdoni	2	-	-	-	-	-	-	-	-	-
B	Umzumbe	3	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	4	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	6	-	-	-	-	-	-	-	-	-
C	Ugu	DC21	87 863	87 863	19 476	22.2%	19 476	22.2%	18 906	21.6%	3.0%
	Total Ugu		87 863	87 863	19 476	22.2%	19 476	22.2%	18 906	21.6%	3.0%
B	uMshwathi	1	-	-	-	-	-	-	-	-	-
B	uMngeni	2	2 719	2 719	537	19.8%	537	19.8%	526	9.2%	2.2%
B	Mpofana	3	-	-	-	-	-	-	-	-	-
B	Impendle	4	-	-	-	-	-	-	-	-	-
B	Msunduzi	5	236 812	236 812	36 565	15.4%	36 565	15.4%	45 225	24.9%	(19.1%)
B	Mkhambathini	6	-	-	-	-	-	-	-	-	-
B	Richmond	7	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	28 652	28 652	1 881	6.6%	1 881	6.6%	649	16.6%	190.1%
	Total uMgungundlovu		268 183	268 183	38 984	14.5%	38 984	14.5%	46 399	16.6%	(16.0%)
B	Okhahlamba	5	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	7	-	-	-	-	-	-	-	-	-
B	Alfred Duma	8	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	2 663	2 663	124	4.7%	124	4.7%	76	2.3%	63.4%
	Total Uthukela		2 663	2 663	124	4.7%	124	4.7%	76	2.3%	63.4%
B	Endumeni	1	1 202	1 202	243	20.2%	243	20.2%	325	31.1%	(25.4%)
B	Nquthu	2	-	-	291	-	291	-	271	20.4%	7.3%
B	Msinga	4	-	-	-	-	-	-	-	-	-
B	Umvoti	5	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	18 434	18 434	4 010	21.8%	4 010	21.8%	3 356	20.1%	19.5%
	Total Umzinyathi		19 636	19 636	4 544	23.1%	4 544	23.1%	3 953	20.1%	15.0%
B	Newcastle	2	21 538	21 538	7 191	33.4%	7 191	33.4%	7 191	15.4%	0.0%
B	eMadlangeni	3	-	-	-	-	-	-	-	-	-
B	Dannhauser	4	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-
	Total Amajuba		21 538	21 538	7 191	33.4%	7 191	33.4%	7 191	-	0.0%
B	eDumbe	1	-	-	-	-	-	-	-	-	-
B	uPhongolo	2	-	-	-	-	-	-	-	-	-
B	Abaqulusi	3	44 134	44 134	2 910	6.6%	2 910	6.6%	8 363	25.0%	(65.2%)
B	Nongoma	5	-	-	-	-	-	-	-	-	-
B	Ulundi	6	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	8 571	8 571	1 516	17.7%	1 516	17.7%	1 793	20.3%	(15.4%)
	Total Zululand		52 705	52 705	4 426	8.4%	4 426	8.4%	10 156	20.3%	(56.4%)
B	Umhlabuyalingana	1	-	-	-	-	-	-	-	-	-
B	Jozini	2	-	-	-	-	-	-	-	-	-
B	Mtubatuba	5	-	-	-	-	-	-	-	-	-
B	The New Big 5 False Bay	6	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	2 461	2 461	701	28.5%	701	28.5%	605	-	15.8%
	Total Umkhanyakude		2 461	2 461	701	28.5%	701	28.5%	605	-	15.8%
B	Mfolozi	1	-	-	-	-	-	-	-	-	-
B	uMhlathuze	2	188 038	188 038	42 733	22.7%	42 733	22.7%	34 251	21.1%	24.8%
B	uMlalazi	4	621	621	180	29.0%	180	29.0%	179	24.0%	0.9%
B	Mthonjaneni	5	-	-	-	-	-	-	-	-	-
B	Nkandla	6	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	28 492	28 492	803	2.8%	803	2.8%	8 042	16.0%	(90.0%)
	Total uThungulu		217 152	217 152	43 716	20.1%	43 716	20.1%	42 471	16.0%	2.9%
B	Mandeni	1	-	-	-	-	-	-	-	-	-
B	KwaDukuza	2	-	-	-	-	-	-	-	-	-
B	Ndwedwe	3	-	-	-	-	-	-	-	-	-
B	Maphumulo	4	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	25 726	25 726	2 153	8.4%	2 153	8.4%	7 570	14.5%	(71.6%)
	Total iLembe		25 726	25 726	2 153	8.4%	2 153	8.4%	7 570	14.5%	(71.6%)
B	Greater Kokstad	3	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	4	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	5	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	6	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	34 982	34 982	6 152	17.6%	6 152	17.6%	4 469	19.3%	37.7%
	Total Harry Gwala		34 982	34 982	6 152	17.6%	6 152	17.6%	4 469	19.3%	37.7%
	Total Kwazulu-Natal		1 938 954	1 938 954	314 813	16.2%	314 813	16.2%	408 200	19.3%	(22.9%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Waste Water Management		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	LIMPOPO										
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	85	-	(100.0%)
B	Greater Tzaneen	LIM333	8 038	8 038	1 449	18.0%	1 449	18.0%	1 764	18.0%	(17.9%)
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	36 749	36 749	1 453	4.0%	1 453	4.0%	3 672	8.0%	(60.4%)
	Total Mopani		44 787	44 787	2 902	6.5%	2 902	6.5%	5 521	8.0%	(47.4%)
B	Musina	LIM341	-	-	320	-	320	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	70	-	70	-	70	-	-
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-
	Total Vhembe		-	-	390	-	390	-	70	-	456.9%
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	102 559	102 559	15 650	15.3%	15 650	15.3%	11 313	13.1%	38.3%
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	4 386	4 386	-	-	-	-	5 950	27.7%	(100.0%)
	Total Capricorn		106 945	106 945	15 650	14.6%	15 650	14.6%	17 263	27.7%	(9.3%)
B	Thabazimbi	LIM361	3 203	3 203	768	24.0%	768	24.0%	854	9.8%	(10.1%)
B	Lephalale	LIM362	20 203	20 203	-	-	-	-	6 194	33.4%	(100.0%)
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	18 269	18 269	2 268	12.4%	2 268	12.4%	1 387	9.0%	63.4%
B	Modimolle-Mookgopong	LIM368	21 114	21 114	1 326	6.3%	1 326	6.3%	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-
	Total Waterberg		62 789	62 789	4 361	6.9%	4 361	6.9%	8 436	-	(48.3%)
B	Ephraim Mogale	LIM471	-	-	1 187	-	1 187	-	-	-	-
B	Elias Motsoaledi	LIM472	-	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		-	-	1 187	-	1 187	-	-	-	-
	Total Limpopo		214 520	214 520	24 490	11.4%	24 490	11.4%	31 290	-	(21.7%)
	MPUMALANGA										
B	Albert Luthuli	MP301	5 833	5 833	244	4.2%	244	4.2%	464	6.4%	(47.4%)
B	Msukaligwa	MP302	32 512	32 512	3 181	9.8%	3 181	9.8%	2 919	9.4%	9.0%
B	Mkhondo	MP303	3 069	3 069	1 728	56.3%	1 728	56.3%	704	39.6%	145.7%
B	Pixley Ka Seme (MP)	MP304	16 308	16 308	1 694	10.4%	1 694	10.4%	1 212	9.6%	39.8%
B	Lekwa	MP305	8 439	8 439	3 412	40.4%	3 412	40.4%	1 361	15.6%	150.7%
B	Dipaleseng	MP306	8 132	8 132	656	8.1%	656	8.1%	677	7.5%	(3.1%)
B	Govan Mbeki	MP307	93 482	93 482	(2 817)	(3.0%)	(2 817)	(3.0%)	10 990	12.6%	(125.6%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		167 774	167 774	8 098	4.8%	8 098	4.8%	18 327	-	(55.8%)
B	Victor Khanye	MP311	22 367	22 367	3 349	15.0%	3 349	15.0%	4 866	26.8%	(31.2%)
B	Emalahleni (Mp)	MP312	-	-	16 802	-	16 802	-	11 334	9.2%	48.2%
B	Steve Tshwete	MP313	79 234	79 234	18 257	23.0%	18 257	23.0%	18 719	21.1%	(2.5%)
B	Emakhazeni	MP314	7 645	7 645	1 599	20.9%	1 599	20.9%	1 424	21.0%	12.3%
B	Thembisile Hani	MP315	18 912	18 912	4 033	21.3%	4 033	21.3%	3 675	20.2%	9.8%
B	Dr J.S. Moroka	MP316	33 673	33 673	11 221	33.3%	11 221	33.3%	2 930	9.8%	282.9%
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-
	Total Nkangala		161 830	161 830	55 261	34.1%	55 261	34.1%	42 949	-	28.7%
B	Thaba Chweu	MP321	4 326	4 326	4 848	112.1%	4 848	112.1%	1 701	45.6%	185.0%
B	Nkomazi	MP324	4 339	4 339	646	14.9%	646	14.9%	285	8.4%	126.4%
B	Bushbuckridge	MP325	6 820	6 820	116	1.7%	116	1.7%	323	5.3%	(64.2%)
B	City of Mbombela	MP326	34 001	34 001	48 125	141.5%	48 125	141.5%	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		49 487	49 487	53 735	108.6%	53 735	108.6%	2 309	-	2227.4%
	Total Mpumalanga		379 090	379 090	117 095	30.9%	117 095	30.9%	63 584	-	84.2%
	NORTH WEST										
B	Moretele	NW371	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	28 429	28 429	6 762	23.8%	6 762	23.8%	4 780	20.1%	41.5%
B	Rustenburg	NW373	323 031	323 031	15 183	4.7%	15 183	4.7%	28 875	12.8%	(47.4%)
B	Kgetlengrivier	NW374	11 782	11 782	3 607	30.6%	3 607	30.6%	1 535	38.5%	134.9%
B	Moses Kotane	NW375	16 884	16 884	4 142	24.5%	4 142	24.5%	2 008	14.1%	106.3%
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		380 127	380 127	29 694	7.8%	29 694	7.8%	37 198	-	(20.2%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	8 663	8 663	2 203	25.4%	2 203	25.4%	1 975	23.3%	11.5%
B	Mafikeng	NW383	23 205	23 205	-	-	-	-	3 547	11.6%	(100.0%)
B	Ditsobotla	NW384	9 135	9 135	2 005	21.9%	2 005	21.9%	1 705	18.4%	17.6%
B	Ramotshere Moiloa	NW385	10 300	10 300	2 971	28.8%	2 971	28.8%	3 269	26.1%	(9.1%)
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		51 303	51 303	7 178	14.0%	7 178	14.0%	10 496	-	(31.6%)
B	Naledi (Nw)	NW392	14 798	14 798	2 026	13.7%	2 026	13.7%	1 604	14.2%	26.3%
B	Mamusa	NW393	8 170	8 170	2 297	28.1%	2 297	28.1%	2 848	42.1%	(19.4%)
B	Greater Taung	NW394	7 749	7 749	1 745	22.5%	1 745	22.5%	1 377	20.0%	26.7%
B	Lekwa-Teemane	NW396	225	225	2 775	1230.8%	2 775	1230.8%	9	0.3%	32212.7%
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		30 942	30 942	8 843	28.6%	8 843	28.6%	5 838	-	51.5%
B	City Of Matlosana	NW403	117 875	117 875	11 188	9.5%	11 188	9.5%	11 115	8.1%	0.7%
B	Maquassi Hills	NW404	7 810	7 810	1 631	20.9%	1 631	20.9%	2 107	9.9%	(22.6%)
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		125 685	125 685	12 819	10.2%	12 819	10.2%	13 222	-	(3.0%)
	Total North West		588 055	588 055	58 534	10.0%	58 534	10.0%	66 753	-	(12.3%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Waste Water Management		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	NORTHERN CAPE										
B	Joe Morolong	NC451	702	702	205	29.2%	205	29.2%	159	27.1%	28.8%
B	Ga-Segonyana	NC452	5 960	5 960	906	15.2%	906	15.2%	1 301	24.3%	(30.4%)
B	Gamagara	NC453	26 634	26 634	2 589	9.7%	2 589	9.7%	2 614	9.9%	(1.0%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		33 296	33 296	3 700	11.1%	3 700	11.1%	4 074	-	(9.2%)
B	Richtersveld	NC061	2 941	2 941	986	33.5%	986	33.5%	935	47.6%	5.5%
B	Nama Khoi	NC062	9 849	9 849	3 001	30.5%	3 001	30.5%	2 082	25.8%	44.2%
B	Kamiesberg	NC064	3 989	3 989	346	8.7%	346	8.7%	302	15.3%	14.8%
B	Hantam	NC065	4 574	4 574	2 192	47.9%	2 192	47.9%	2 210	56.7%	(0.8%)
B	Karoo Hoogland	NC066	5 303	5 303	945	17.8%	945	17.8%	945	19.6%	-
B	Khai-Ma	NC067	3 681	3 681	376	10.2%	376	10.2%	321	5.4%	17.2%
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-
	Total Namakwa		30 338	30 338	7 847	25.9%	7 847	25.9%	6 794	-	15.5%
B	Ubuntu	NC071	6 434	6 434	1 053	16.4%	1 053	16.4%	1 069	25.6%	(1.5%)
B	Umsobomvu	NC072	9 527	9 527	2 395	25.1%	2 395	25.1%	2 100	21.4%	14.0%
B	Emthanjeni	NC073	12 936	12 936	2 112	16.3%	2 112	16.3%	2 264	13.4%	(6.7%)
B	Kareeberg	NC074	3 663	3 663	643	17.6%	643	17.6%	931	27.8%	(31.0%)
B	Renosterberg	NC075	4 428	4 428	623	14.1%	623	14.1%	779	18.1%	(20.0%)
B	Thembelihle	NC076	2 995	2 995	250	8.3%	250	8.3%	253	12.1%	(1.5%)
B	Siyathemba	NC077	5 694	5 694	788	13.8%	788	13.8%	2 028	38.3%	(61.2%)
B	Siyancuma	NC078	8 815	8 815	1 572	17.8%	1 572	17.8%	1 253	11.7%	25.5%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		54 492	54 492	9 434	17.3%	9 434	17.3%	10 677	-	(11.6%)
B	!Kai! Garib	NC082	6 597	6 597	1 343	20.4%	1 343	20.4%	1 573	21.8%	(14.6%)
B	!Kheis	NC084	4 403	4 403	463	10.5%	463	10.5%	368	8.1%	25.8%
B	Tsantsabane	NC085	15 438	15 438	1 299	8.4%	1 299	8.4%	1 577	9.0%	(17.6%)
B	Kgatelopele	NC086	3 805	3 805	(494)	(13.0%)	(494)	(13.0%)	3 265	-	(115.1%)
B	Dawid Kruiper	NC087	42 047	42 047	4 701	11.2%	4 701	11.2%	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		72 290	72 290	7 312	10.1%	7 312	10.1%	6 783	-	7.8%
B	Sol Plaatje	NC091	63 501	63 501	14 739	23.2%	14 739	23.2%	12 267	21.4%	20.1%
B	Dikgatlong	NC092	-	-	10	-	10	-	1 180	14.1%	(99.2%)
B	Magareng	NC093	10 126	10 126	971	9.6%	971	9.6%	1 211	13.1%	(19.8%)
B	Phokwane	NC094	29 701	29 701	1 176	4.0%	1 176	4.0%	2 192	6.7%	(46.4%)
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-
	Total Frances Baard		103 328	103 328	16 895	16.4%	16 895	16.4%	16 850	-	0.3%
	Total Northern Cape		293 744	293 744	45 188	15.4%	45 188	15.4%	45 178	-	0.0%
	WESTERN CAPE										
A	Cape Town	CPT	1 628 232	1 699 422	346 852	21.3%	346 852	21.3%	337 880	22.4%	2.7%
	Total Metros		1 628 232	1 699 422	346 852	21.3%	346 852	21.3%	337 880	22.4%	2.7%
B	Matzikama	WC011	11 464	11 464	1 533	13.4%	1 533	13.4%	1 272	11.6%	20.6%
B	Cederberg	WC012	3 539	3 539	907	25.6%	907	25.6%	573	-	58.2%
B	Bergrivier	WC013	13 578	13 578	3 357	24.7%	3 357	24.7%	2 323	22.7%	44.5%
B	Saldanha Bay	WC014	50 527	50 527	8 189	16.2%	8 189	16.2%	10 152	21.9%	(19.3%)
B	Swartland	WC015	45 409	45 409	7 196	15.8%	7 196	15.8%	5 693	13.5%	26.4%
C	West Coast	DC1	-	-	-	-	-	-	-	-	-
	Total West Coast		124 517	124 517	21 182	17.0%	21 182	17.0%	20 012	-	5.8%
B	Witzenberg	WC022	28 050	28 043	4 627	16.5%	4 627	16.5%	5 235	22.7%	(11.6%)
B	Drakenstein	WC023	137 489	137 489	22 406	16.3%	22 406	16.3%	19 720	17.1%	13.6%
B	Stellenbosch	WC024	127 587	127 587	13 295	10.4%	13 295	10.4%	10 957	9.8%	21.3%
B	Breede Valley	WC025	53 121	53 121	11 891	22.4%	11 891	22.4%	11 062	21.5%	7.5%
B	Langeberg	WC026	18 810	18 810	2 845	15.1%	2 845	15.1%	2 957	21.3%	(3.8%)
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		365 057	365 050	55 064	15.1%	55 064	15.1%	49 931	-	10.3%
B	Theewaterskloof	WC031	28 352	28 352	5 385	19.0%	5 385	19.0%	5 277	20.2%	2.1%
B	Overstrand	WC032	59 828	59 828	11 577	19.4%	11 577	19.4%	11 639	18.3%	(0.5%)
B	Cape Agulhas	WC033	9 549	9 549	2 223	23.3%	2 223	23.3%	1 299	18.1%	71.1%
B	Swellendam	WC034	6 609	6 609	1 297	19.6%	1 297	19.6%	1 335	21.2%	(2.8%)
C	Overberg	DC3	-	-	-	-	-	-	-	-	-
	Total Overberg		104 338	104 338	20 482	19.6%	20 482	19.6%	19 550	-	4.8%
B	Kannaland	WC041	9 128	9 128	863	9.5%	863	9.5%	25 210	448.7%	(96.6%)
B	Hessequa	WC042	18 675	18 675	4 589	24.6%	4 589	24.6%	4 323	27.0%	6.1%
B	Mossel Bay	WC043	47 254	51 630	6 328	13.4%	6 328	13.4%	8 273	16.3%	(23.5%)
B	George	WC044	94 487	94 487	7 999	8.5%	7 999	8.5%	12 592	14.3%	(36.5%)
B	Oudtshoorn	WC045	23 281	23 281	3 776	16.2%	3 776	16.2%	485	2.8%	678.1%
B	Bitou	WC047	18 069	18 069	2 398	13.3%	2 398	13.3%	20 659	136.9%	(88.4%)
B	Knysna	WC048	37 259	37 259	4 259	11.4%	4 259	11.4%	5 313	21.2%	(19.8%)
C	Eden	DC4	-	-	-	-	-	-	-	-	-
	Total Eden		248 153	252 528	30 212	12.2%	30 212	12.2%	76 855	-	(60.7%)
B	Laingsburg	WC051	2 013	2 013	222	11.0%	222	11.0%	325	21.6%	(31.8%)
B	Prince Albert	WC052	2 666	2 666	564	21.2%	564	21.2%	577	22.4%	(2.1%)
B	Beaufort West	WC053	10 718	10 718	2 437	22.7%	2 437	22.7%	2 017	22.4%	20.8%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-
	Total Central Karoo		15 397	15 397	3 223	20.9%	3 223	20.9%	2 919	-	10.4%
	Total Western Cape		2 485 695	2 561 254	477 015	19.2%	477 015	19.2%	507 147	-	(5.9%)
	Total National		13 247 522	13 323 080	2 098 445	15.8%	2 098 445	15.8%	2 191 382	-	(4.2%)

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Waste Management		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	EASTERN CAPE										
A	Buffalo City	BUF	316 432	316 432	84 075	26.6%	84 075	26.6%	61 845	21.3%	35.9%
A	Nelson Mandela Bay	NMA	216 392	216 392	98 002	45.3%	98 002	45.3%	58 579	18.8%	67.3%
	Total Metros		532 824	532 824	182 077	34.2%	182 077	34.2%	120 424	18.8%	51.2%
B	Dr Beyers Naude	EC101	19 020	19 020	594	3.1%	594	3.1%	1 589	25.7%	(62.7%)
B	Blue Crane Route	EC102	13 019	13 019	2 807	21.6%	2 807	21.6%	3 425	19.8%	(18.1%)
B	Makana	EC104	21 522	21 522	2 083	9.7%	2 083	9.7%	2 758	12.1%	(24.5%)
B	Ndlambe	EC105	30 139	30 139	4 347	14.4%	4 347	14.4%	4 034	15.2%	7.8%
B	Sundays River Valley	EC106	16 229	16 229	1 455	9.0%	1 455	9.0%	65	2.2%	2129.3%
B	Kouga	EC108	31 260	31 260	8 765	28.0%	8 765	28.0%	8 706	23.6%	0.7%
B	Kou-Kamma	EC109	10 397	10 397	745	7.2%	745	7.2%	1 051	7.0%	(29.1%)
C	Sarah Baartman	DC10	-	-	1	-	1	-	-	-	-
	Total Sarah Baartman		141 586	141 586	20 797	14.7%	20 797	14.7%	21 629	-	(3.8%)
B	Mbhashe	EC121	35 241	35 241	2 710	7.7%	2 710	7.7%	1 641	7.9%	65.1%
B	Mnquma	EC122	19 121	19 121	3 555	18.6%	3 555	18.6%	-	-	-
B	Great Kei	EC123	6 829	6 829	1 502	22.0%	1 502	22.0%	1 415	16.3%	6.2%
B	Amahlathi	EC124	8 498	8 498	625	7.4%	625	7.4%	1 300	19.1%	(51.9%)
B	Ngqushwa	EC126	6 641	6 641	1 816	27.3%	1 816	27.3%	1 212	44.0%	49.8%
B	Raymond Mhlaba	EC129	18 105	18 105	1 347	7.4%	1 347	7.4%	-	-	-
C	Amathole	DC12	-	-	166	-	166	-	911	-	(81.8%)
	Total Amathole		94 436	94 436	11 722	12.4%	11 722	12.4%	6 479	-	80.9%
B	Inxuba Yethemba	EC131	11 609	11 609	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	8 416	8 416	1 562	18.6%	1 562	18.6%	1 688	20.8%	(7.5%)
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	6 632	6 632	2 251	33.9%	2 251	33.9%	1 845	19.3%	22.0%
B	Enoch Mgijima	EC139	-	-	3 806	-	3 806	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-
	Total Chris Hani		26 656	26 656	7 619	28.6%	7 619	28.6%	3 533	-	115.6%
B	Elundini	EC141	17 768	17 768	3 437	19.3%	3 437	19.3%	2 656	21.0%	29.4%
B	Senqu	EC142	24 936	24 936	2 757	11.1%	2 757	11.1%	1 610	7.3%	71.2%
B	Walter Sisulu	EC145	-	-	801	-	801	-	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		42 704	42 704	6 994	16.4%	6 994	16.4%	4 266	-	63.9%
B	Ngquza Hills	EC153	75 930	75 930	8 094	10.7%	8 094	10.7%	8 067	-	0.3%
B	Port St Johns	EC154	-	-	-	-	-	-	116	-	(100.0%)
B	Nyandeni	EC155	1 726	1 726	1 887	109.3%	1 887	109.3%	1 327	41.6%	42.3%
B	Mhlontlo	EC156	22 263	22 263	4 427	19.9%	4 427	19.9%	2 690	17.2%	64.6%
B	King Sabata Dalindyebo	EC157	50 459	50 459	11 845	23.5%	11 845	23.5%	11 838	23.5%	0.1%
C	O .R. Tambo	DC15	-	-	-	-	-	-	-	-	-
	Total O .R. Tambo		150 379	150 379	26 253	17.5%	26 253	17.5%	24 038	-	9.2%
B	Matatiele	EC441	-	-	-	-	-	-	32	-	(100.0%)
B	Umzimvubu	EC442	14 591	14 591	3 983	27.3%	3 983	27.3%	2 694	19.6%	47.8%
B	Mbizana	EC443	12 446	12 446	2 492	20.0%	2 492	20.0%	2 343	15.5%	6.3%
B	Ntabankulu	EC444	450	450	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		27 487	27 487	6 475	23.6%	6 475	23.6%	5 070	-	27.7%
	Total Eastern Cape		1 016 071	1 016 071	261 937	25.8%	261 937	25.8%	185 439	-	41.3%
	FREE STATE										
A	Mangaung	MAN	245 624	245 624	58 354	23.8%	58 354	23.8%	54 698	23.3%	6.7%
	Total Metros		245 624	245 624	58 354	23.8%	58 354	23.8%	54 698	23.3%	6.7%
B	Letsemeng	FS161	-	-	778	-	778	-	607	48.8%	28.2%
B	Kopanong	FS162	-	-	1 433	-	1 433	-	-	-	-
B	Mohokare	FS163	12 324	12 324	1 318	10.7%	1 318	10.7%	1 110	8.9%	18.7%
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-
	Total Xhariep		12 324	12 324	3 529	28.6%	3 529	28.6%	1 717	-	105.6%
B	Masilonyana	FS181	6 498	6 498	362	5.6%	362	5.6%	1 056	7.4%	(65.7%)
B	Tokologo	FS182	4 132	4 132	1 039	25.1%	1 039	25.1%	1 016	22.4%	2.2%
B	Tswelopele	FS183	7 920	7 920	3 828	48.3%	3 828	48.3%	1 924	26.4%	99.0%
B	Matjhabeng	FS184	86 201	86 201	22 944	26.6%	22 944	26.6%	17 240	19.2%	33.1%
B	Nala	FS185	-	-	2 816	-	2 816	-	2 578	23.2%	9.3%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		104 751	104 751	30 990	29.6%	30 990	29.6%	23 813	-	30.1%
B	Setsoto	FS191	36 724	36 724	5 292	14.4%	5 292	14.4%	5 640	15.6%	(6.2%)
B	Dihlabeng	FS192	-	-	6 524	-	6 524	-	7 486	-	(12.9%)
B	Nketoana	FS193	17 634	17 634	10 105	57.3%	10 105	57.3%	5 401	20.6%	87.1%
B	Maluti-a-Phofung	FS194	44 698	44 698	11 158	25.0%	11 158	25.0%	10 087	27.2%	10.6%
B	Phumelela	FS195	8 244	8 244	1 941	23.5%	1 941	23.5%	2 016	23.5%	(3.7%)
B	Mantsopa	FS196	14 117	14 117	1 617	11.5%	1 617	11.5%	2 333	12.5%	(30.7%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		121 417	121 417	36 638	30.2%	36 638	30.2%	32 963	-	11.1%
B	Moqhaka	FS201	27 801	27 801	9 433	33.9%	9 433	33.9%	6 377	-	47.9%
B	Ngwathe	FS203	16 309	16 309	4 103	25.2%	4 103	25.2%	3 026	20.0%	35.6%
B	Metsimaholo	FS204	57 345	57 345	8 319	14.5%	8 319	14.5%	10 282	17.3%	(19.1%)
B	Mafube	FS205	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		101 455	101 455	21 855	21.5%	21 855	21.5%	19 684	-	11.0%
	Total Free State		585 570	585 570	151 366	25.8%	151 366	25.8%	132 875	-	13.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Waste Management		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	GAUTENG										
A	Ekurhuleni Metro	EKU	1 618 389	1 618 389	350 085	21.6%	350 085	21.6%	273 621	18.0%	27.9%
A	City Of Johannesburg	JHB	2 006 732	2 006 732	504 898	25.2%	504 898	25.2%	367 923	19.2%	37.2%
A	City Of Tshwane	TSH	1 222 112	1 222 112	198 561	16.2%	198 561	16.2%	215 494	21.5%	(7.9%)
	Total Metros		4 847 233	4 847 233	1 053 544	21.7%	1 053 544	21.7%	857 038	21.5%	22.9%
B	Emfuleni	GT421	175 625	175 625	21 464	12.2%	21 464	12.2%	15 935	11.6%	34.7%
B	Midvaal	GT422	53 676	53 676	8 743	16.3%	8 743	16.3%	10 822	20.4%	(19.2%)
B	Lesedi	GT423	22 059	22 059	4 063	18.4%	4 063	18.4%	3 894	21.8%	4.3%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-
	Total Sedibeng		251 359	251 359	34 270	13.6%	34 270	13.6%	30 651	-	11.8%
B	Mogale City	GT481	151 388	151 388	27 879	18.4%	27 879	18.4%	28 401	19.1%	(1.8%)
B	Merafong City	GT484	53 890	53 890	8 867	16.5%	8 867	16.5%	7 361	18.5%	20.5%
B	Rand West City	GT485	40 763	40 763	2 134	5.2%	2 134	5.2%	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-
	Total West Rand		246 040	246 040	38 880	15.8%	38 880	15.8%	35 762	-	8.7%
	Total Gauteng		5 344 633	5 344 633	1 126 694	21.1%	1 126 694	21.1%	923 452	-	22.0%
	KWAZULU-NATAL										
A	eThekwini	ETH	917 621	917 621	254 095	27.7%	254 095	27.7%	225 912	26.4%	12.5%
	Total Metros		917 621	917 621	254 095	27.7%	254 095	27.7%	225 912	26.4%	12.5%
B	Umdoni	2	-	-	-	-	-	-	2 176	22.3%	(100.0%)
B	Umzumbe	3	32	32	-	-	-	-	-	-	-
B	uMuziwabantu	4	7 110	7 110	1 663	23.4%	1 663	23.4%	972	13.7%	71.2%
B	Ray Nkonyeni	6	-	-	33 073	-	33 073	-	29 353	71.1%	12.7%
C	Ugu	DC21	-	-	-	-	-	-	-	-	-
	Total Ugu		7 142	7 142	34 736	486.3%	34 736	486.3%	32 501	-	6.9%
B	uMshwathi	1	2 550	2 550	153	6.0%	153	6.0%	161	23.0%	(4.6%)
B	uMngeni	2	24 716	24 716	3 491	14.1%	3 491	14.1%	4 064	20.7%	(14.1%)
B	Mpofana	3	35 003	35 003	-	-	-	-	426	6.1%	(100.0%)
B	Impendle	4	-	-	-	-	-	-	-	-	-
B	Msunduzi	5	122 061	122 061	10 816	8.9%	10 816	8.9%	30 557	28.9%	(64.6%)
B	Mkhambathini	6	-	-	-	-	-	-	-	-	-
B	Richmond	7	3 929	3 929	726	18.5%	726	18.5%	652	18.4%	11.4%
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		188 258	188 258	15 187	8.1%	15 187	8.1%	35 860	-	(57.6%)
B	Okhahlamba	5	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	7	-	-	918	-	918	-	-	-	-
B	Alfred Duma	8	30 729	30 729	3 541	11.5%	3 541	11.5%	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-
	Total Uthukela		30 729	30 729	4 459	14.5%	4 459	14.5%	-	-	-
B	Endumeni	1	15 313	15 313	2 579	16.8%	2 579	16.8%	3 574	37.1%	(27.8%)
B	Nquthu	2	-	-	1 005	-	1 005	-	1 027	26.1%	(2.2%)
B	Msinga	4	-	-	-	-	-	-	160	6.1%	(100.0%)
B	Umvoti	5	20 221	20 221	5 544	27.4%	5 544	27.4%	3 714	-	49.3%
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		35 534	35 534	9 128	25.7%	9 128	25.7%	8 476	-	7.7%
B	Newcastle	2	68 853	68 853	25 197	36.6%	25 197	36.6%	17 296	17.4%	45.7%
B	eMadlangeni	3	946	946	52	5.5%	52	5.5%	44	4.9%	18.4%
B	Dannhauser	4	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-
	Total Amajuba		69 799	69 799	25 249	36.2%	25 249	36.2%	17 340	-	45.6%
B	eDumbe	1	-	-	-	-	-	-	-	-	-
B	uPhongolo	2	15 669	15 669	3 608	23.0%	3 608	23.0%	825	5.6%	337.5%
B	Abaqulusi	3	33 737	33 737	3 786	11.2%	3 786	11.2%	4 558	19.9%	(16.9%)
B	Nongoma	5	11 286	11 286	2 709	24.0%	2 709	24.0%	2 219	19.3%	22.1%
B	Ulundi	6	-	-	10 461	-	10 461	-	2 840	19.3%	268.4%
C	Zululand	DC26	-	-	-	-	-	-	-	-	-
	Total Zululand		60 693	60 693	20 564	33.9%	20 564	33.9%	10 441	-	97.0%
B	Umhlabuyalingana	1	-	-	-	-	-	-	-	-	-
B	Jozini	2	7 412	7 412	672	9.1%	672	9.1%	645	14.1%	4.0%
B	Mtubatuba	5	14 604	14 604	2 832	19.4%	2 832	19.4%	2 793	22.5%	1.4%
B	The New Big 5 False Bay	6	7 573	7 573	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		29 590	29 590	3 504	11.8%	3 504	11.8%	3 439	-	1.9%
B	Mfolozi	1	-	-	-	-	-	-	-	-	-
B	uMhlathuze	2	110 120	110 120	27 936	25.4%	27 936	25.4%	23 511	22.2%	18.8%
B	uMlalazi	4	19 408	19 408	3 154	16.2%	3 154	16.2%	3 657	20.8%	(13.8%)
B	Mthonjaneni	5	1 882	1 882	265	14.1%	265	14.1%	469	19.5%	(43.6%)
B	Nkandla	6	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	35 908	35 908	7 504	20.9%	7 504	20.9%	8 298	18.6%	(9.6%)
	Total uThungulu		167 319	167 319	38 859	23.2%	38 859	23.2%	35 935	18.6%	8.1%
B	Mandeni	1	8 180	8 180	1 131	13.8%	1 131	13.8%	2 281	45.2%	(50.4%)
B	KwaDukuza	2	74 354	74 354	15 775	21.2%	15 775	21.2%	10 055	13.7%	56.9%
B	Ndwedwe	3	-	-	-	-	-	-	-	-	-
B	Maphumulo	4	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-
	Total iLembe		82 534	82 534	16 906	20.5%	16 906	20.5%	12 336	-	37.0%
B	Greater Kokstad	3	19 205	19 205	2 210	11.5%	2 210	11.5%	2 151	12.2%	2.8%
B	Ubuhlebezwe	4	6 798	6 798	1 720	25.3%	1 720	25.3%	1 507	16.7%	14.1%
B	Umzimkhulu	5	802	802	200	25.0%	200	25.0%	212	27.5%	(5.5%)
B	Dr Nkosazana Dlamini Zuma	6	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		26 805	26 805	4 130	15.4%	4 130	15.4%	3 870	-	6.7%
	Total Kwazulu-Natal		1 616 024	1 616 024	426 816	26.4%	426 816	26.4%	386 109	-	10.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Waste Management		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	LIMPOPO										
B	Greater Giyani	LIM331	12 316	12 316	2 184	17.7%	2 184	17.7%	1 825	20.3%	19.7%
B	Greater Letaba	LIM332	6 860	6 860	933	13.6%	933	13.6%	679	9.7%	37.3%
B	Greater Tzaneen	LIM333	69 773	69 773	12 668	18.2%	12 668	18.2%	11 420	18.5%	10.9%
B	Ba-Phalaborwa	LIM334	8 121	8 121	1 216	15.0%	1 216	15.0%	505	7.1%	140.5%
B	Maruleng	LIM335	3 288	3 288	760	23.1%	760	23.1%	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-
	Total Mopani		100 357	100 357	17 761	17.7%	17 761	17.7%	14 429	-	23.1%
B	Musina	LIM341	5 400	5 400	440	8.1%	440	8.1%	1 892	16.8%	(76.8%)
B	Thulamela	LIM343	49 060	49 060	9 470	19.3%	9 470	19.3%	10 385	23.1%	(8.8%)
B	Makhado	LIM344	-	-	5 468	-	5 468	-	4 081	-	34.0%
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-
	Total Vhembe		54 460	54 460	15 378	28.2%	15 378	28.2%	16 358	-	(6.0%)
B	Blouberg	LIM351	699	699	43	6.1%	43	6.1%	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	69 258	69 258	16 325	23.6%	16 325	23.6%	12 397	19.1%	31.7%
B	Lepelle-Nkumpi	LIM355	14 624	14 624	1 878	12.8%	1 878	12.8%	646	3.7%	190.8%
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-
	Total Capricorn		84 581	84 581	18 246	21.6%	18 246	21.6%	13 043	-	39.9%
B	Thabazimbi	LIM361	8 149	8 149	1 603	19.7%	1 603	19.7%	1 507	17.7%	6.4%
B	Lephalale	LIM362	15 031	15 031	-	-	-	-	3 654	21.8%	(100.0%)
B	Bela Bela	LIM366	4 747	4 747	2 295	48.4%	2 295	48.4%	2 329	19.6%	(1.4%)
B	Mogalakwena	LIM367	29 720	29 720	6 639	22.3%	6 639	22.3%	3 262	11.4%	103.6%
B	Modimolle-Mookgopong	LIM368	26 368	26 368	2 538	9.6%	2 538	9.6%	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-
	Total Waterberg		84 016	84 016	13 075	15.6%	13 075	15.6%	10 751	-	21.6%
B	Ephraim Mogale	LIM471	7 205	7 205	1 018	14.1%	1 018	14.1%	666	9.8%	52.9%
B	Elias Motsoaledi	LIM472	18 687	18 687	5 365	28.7%	5 365	28.7%	3 871	22.6%	38.6%
B	Makhuduthamaga	LIM473	6 456	6 456	1 929	29.9%	1 929	29.9%	1 812	33.8%	6.5%
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		32 348	32 348	8 313	25.7%	8 313	25.7%	6 350	-	30.9%
	Total Limpopo		355 763	355 763	72 772	20.5%	72 772	20.5%	60 930	-	19.4%
	MPUMALANGA										
B	Albert Luthuli	MP301	8 904	8 904	298	3.3%	298	3.3%	679	8.5%	(56.1%)
B	Msukaligwa	MP302	33 712	33 712	6 541	19.4%	6 541	19.4%	5 655	19.4%	15.7%
B	Mkhondo	MP303	14 191	14 191	4 527	31.9%	4 527	31.9%	3 452	26.0%	31.1%
B	Pixley Ka Seme (MP)	MP304	22 019	22 019	2 420	11.0%	2 420	11.0%	2 871	16.3%	(15.7%)
B	Lekwa	MP305	19 573	19 573	5 146	26.3%	5 146	26.3%	3 595	18.8%	43.1%
B	Dipaleseng	MP306	6 312	6 312	262	4.2%	262	4.2%	784	11.2%	(66.5%)
B	Govan Mbeki	MP307	80 424	80 424	(8 415)	(10.5%)	(8 415)	(10.5%)	13 686	16.7%	(161.5%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		185 133	185 133	10 780	5.8%	10 780	5.8%	30 723	-	(64.9%)
B	Victor Khanye	MP311	32 750	32 750	7 366	22.5%	7 366	22.5%	2 094	8.4%	251.7%
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	6 308	-	(100.0%)
B	Steve Tshwete	MP313	79 817	79 817	16 945	21.2%	16 945	21.2%	21 242	22.9%	(20.2%)
B	Emakhazeni	MP314	11 867	11 867	2 187	18.4%	2 187	18.4%	1 777	16.5%	23.1%
B	Thembisile Hani	MP315	7 485	7 485	1 804	24.1%	1 804	24.1%	2 349	28.7%	(23.2%)
B	Dr J.S. Moroka	MP316	14 099	14 099	1 699	12.1%	1 699	12.1%	1 754	16.6%	(3.1%)
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-
	Total Nkangala		146 018	146 018	30 002	20.5%	30 002	20.5%	35 524	-	(15.5%)
B	Thaba Chweu	MP321	11 570	11 570	3 259	28.2%	3 259	28.2%	3 481	30.2%	(6.4%)
B	Nkomazi	MP324	38 434	38 434	9 674	25.2%	9 674	25.2%	9 681	29.0%	(0.1%)
B	Bushbuckridge	MP325	1 307	1 307	-	-	-	-	34	1.7%	(100.0%)
B	City of Mbombela	MP326	183 682	183 682	13 587	7.4%	13 587	7.4%	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		234 993	234 993	26 520	11.3%	26 520	11.3%	13 195	-	101.0%
	Total Mpumalanga		566 145	566 145	67 302	11.9%	67 302	11.9%	79 442	-	(15.3%)
	NORTH WEST										
B	Moretele	NW371	-	-	21 028	-	21 028	-	-	-	-
B	Madibeng	NW372	63 887	63 887	16 275	25.5%	16 275	25.5%	13 575	19.5%	19.9%
B	Rustenburg	NW373	131 644	131 644	23 097	17.5%	23 097	17.5%	22 235	20.2%	3.9%
B	Kgetlengrivier	NW374	3 529	3 529	552	15.6%	552	15.6%	775	38.6%	(28.8%)
B	Moses Kotane	NW375	62 490	62 490	11 019	17.6%	11 019	17.6%	5 805	11.0%	89.8%
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		261 550	261 550	71 971	27.5%	71 971	27.5%	42 389	-	69.8%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	6 155	6 155	1 459	23.7%	1 459	23.7%	1 264	21.4%	15.4%
B	Mafikeng	NW383	2 441	2 441	-	-	-	-	8 199	17.1%	(100.0%)
B	Ditsobotla	NW384	15 511	15 511	3 153	20.3%	3 153	20.3%	2 298	20.9%	37.2%
B	Ramotshere Moiloa	NW385	4 884	4 884	954	19.5%	954	19.5%	937	16.3%	1.8%
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		28 990	28 990	5 566	19.2%	5 566	19.2%	12 698	-	(56.2%)
B	Naledi (Nw)	NW392	19 103	19 103	3 945	20.7%	3 945	20.7%	3 508	19.2%	12.5%
B	Mamusa	NW393	8 622	8 622	1 036	12.0%	1 036	12.0%	1 127	25.1%	(8.0%)
B	Greater Taung	NW394	14 135	14 135	2 698	19.1%	2 698	19.1%	3 042	23.6%	(11.3%)
B	Lekwa-Teemane	NW396	32 490	32 490	4 532	13.9%	4 532	13.9%	6 914	-	(34.5%)
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		74 351	74 351	12 212	16.4%	12 212	16.4%	14 590	-	(16.3%)
B	City Of Matlosana	NW403	121 909	121 909	14 622	12.0%	14 622	12.0%	12 893	10.4%	13.4%
B	Maquassi Hills	NW404	5 700	5 700	1 278	22.4%	1 278	22.4%	1 299	22.7%	(1.6%)
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		127 610	127 610	15 900	12.5%	15 900	12.5%	14 192	-	12.0%
	Total North West		492 501	492 501	105 649	21.5%	105 649	21.5%	83 870	-	26.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Waste Management		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	NORTHERN CAPE										
B	Joe Morolong	NC451	998	998	284	28.5%	284	28.5%	191	18.9%	48.6%
B	Ga-Segonyana	NC452	16 528	16 528	3 351	20.3%	3 351	20.3%	3 413	19.6%	(1.8%)
B	Gamagara	NC453	29 440	29 440	2 926	9.9%	2 926	9.9%	3 322	9.6%	(11.9%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		46 965	46 965	6 561	14.0%	6 561	14.0%	6 926	-	(5.3%)
B	Richtersveld	NC061	2 349	2 349	254	10.8%	254	10.8%	292	13.7%	(13.1%)
B	Nama Khoi	NC062	13 450	13 450	3 109	23.1%	3 109	23.1%	2 243	22.9%	38.6%
B	Kamiesberg	NC064	115	115	619	537.9%	619	537.9%	529	25.7%	16.8%
B	Hantam	NC065	8 698	8 698	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	3 681	3 681	620	16.8%	620	16.8%	620	18.0%	-
B	Khai-Ma	NC067	3 423	3 423	328	9.6%	328	9.6%	291	5.4%	12.7%
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-
	Total Namakwa		31 715	31 715	4 930	15.5%	4 930	15.5%	3 976	-	24.0%
B	Ubuntu	NC071	4 391	4 391	832	18.9%	832	18.9%	868	27.5%	(4.1%)
B	Umsobomvu	NC072	6 428	6 428	1 469	22.9%	1 469	22.9%	1 301	25.6%	12.9%
B	Emthanjeni	NC073	11 435	11 435	2 601	22.7%	2 601	22.7%	2 823	18.6%	(7.9%)
B	Kareeberg	NC074	3 508	3 508	52	1.5%	52	1.5%	101	3.2%	(48.2%)
B	Renosterberg	NC075	2 243	2 243	160	7.1%	160	7.1%	138	5.4%	16.1%
B	Thembelihle	NC076	2 275	2 275	329	14.5%	329	14.5%	248	11.1%	32.4%
B	Siyathemba	NC077	3 774	3 774	410	10.9%	410	10.9%	1 049	32.6%	(60.9%)
B	Siyancuma	NC078	2 539	2 539	525	20.7%	525	20.7%	472	3.4%	11.1%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		36 593	36 593	6 378	17.4%	6 378	17.4%	7 001	-	(8.9%)
B	!Kai! Garib	NC082	9 897	9 897	2 745	27.7%	2 745	27.7%	2 143	21.3%	28.1%
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	11 187	11 187	1 416	12.7%	1 416	12.7%	1 138	11.1%	24.4%
B	Kgatelopele	NC086	5 993	5 993	1 112	18.5%	1 112	18.5%	869	13.0%	28.0%
B	Dawid Kruiper	NC087	30 926	30 926	3 312	10.7%	3 312	10.7%	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		58 003	58 003	8 584	14.8%	8 584	14.8%	4 150	-	106.9%
B	Sol Plaatje	NC091	53 403	53 403	13 132	24.6%	13 132	24.6%	8 880	17.9%	47.9%
B	Dikgatlong	NC092	-	-	53	-	53	-	1 277	11.2%	(95.8%)
B	Magareng	NC093	7 338	7 338	561	7.6%	561	7.6%	769	12.7%	(27.0%)
B	Phokwane	NC094	9 907	9 907	2 391	24.1%	2 391	24.1%	1 900	16.6%	25.8%
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-
	Total Frances Baard		70 649	70 649	16 137	22.8%	16 137	22.8%	12 826	-	25.8%
	Total Northern Cape		243 925	243 925	42 590	17.5%	42 590	17.5%	34 878	-	22.1%
	WESTERN CAPE										
A	Cape Town	CPT	2 195 173	2 194 145	426 110	19.4%	426 110	19.4%	378 800	19.2%	12.5%
	Total Metros		2 195 173	2 194 145	426 110	19.4%	426 110	19.4%	378 800	19.2%	12.5%
B	Matzikama	WC011	16 963	16 963	2 021	11.9%	2 021	11.9%	1 285	8.5%	57.3%
B	Cederberg	WC012	2 977	2 977	547	18.4%	547	18.4%	494	-	10.8%
B	Bergrivier	WC013	25 568	25 568	5 268	20.6%	5 268	20.6%	3 971	21.9%	32.7%
B	Saldanha Bay	WC014	63 022	63 022	9 668	15.3%	9 668	15.3%	13 189	23.6%	(26.7%)
B	Swartland	WC015	29 514	29 514	5 828	19.7%	5 828	19.7%	5 325	18.4%	9.4%
C	West Coast	DC1	-	-	-	-	-	-	-	-	-
	Total West Coast		138 044	138 044	23 333	16.9%	23 333	16.9%	24 265	-	(3.8%)
B	Witzenberg	WC022	36 113	36 113	4 687	13.0%	4 687	13.0%	5 281	20.3%	(11.3%)
B	Drakenstein	WC023	115 593	115 593	19 543	16.9%	19 543	16.9%	17 660	14.3%	10.7%
B	Stellenbosch	WC024	76 697	76 697	9 261	12.1%	9 261	12.1%	6 251	10.1%	48.1%
B	Breede Valley	WC025	44 609	44 759	9 233	20.7%	9 233	20.7%	8 378	30.5%	10.2%
B	Langeberg	WC026	27 146	27 146	4 966	18.3%	4 966	18.3%	4 629	19.0%	7.3%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		300 158	300 308	47 689	15.9%	47 689	15.9%	42 199	-	13.0%
B	Theewaterskloof	WC031	30 099	30 099	5 783	19.2%	5 783	19.2%	5 374	17.2%	7.6%
B	Overstrand	WC032	58 505	58 505	11 265	19.3%	11 265	19.3%	9 672	17.8%	16.5%
B	Cape Agulhas	WC033	17 603	17 603	2 669	15.2%	2 669	15.2%	1 796	14.1%	48.6%
B	Swellendam	WC034	6 745	7 110	1 311	19.4%	1 311	19.4%	959	16.8%	36.8%
C	Overberg	DC3	4 610	4 610	-	-	-	-	509	11.2%	(100.0%)
	Total Overberg		117 563	117 928	21 028	17.9%	21 028	17.9%	18 309	11.2%	14.9%
B	Kannaland	WC041	6 218	6 218	617	9.9%	617	9.9%	160	6.9%	284.5%
B	Hessequa	WC042	27 385	27 385	3 997	14.6%	3 997	14.6%	3 744	30.2%	6.8%
B	Mossel Bay	WC043	42 100	41 893	6 248	14.8%	6 248	14.8%	7 457	17.0%	(16.2%)
B	George	WC044	59 160	59 160	12 412	21.0%	12 412	21.0%	10 221	18.7%	21.4%
B	Oudtshoorn	WC045	29 261	29 261	5 233	17.9%	5 233	17.9%	445	2.2%	1077.0%
B	Bitou	WC047	24 112	24 112	4 520	18.7%	4 520	18.7%	14 028	61.5%	(67.8%)
B	Knysna	WC048	28 693	28 693	5 678	19.8%	5 678	19.8%	6 049	20.9%	(6.1%)
C	Eden	DC4	1 884	1 884	382	20.3%	382	20.3%	407	26.8%	(6.2%)
	Total Eden		218 813	218 606	39 086	17.9%	39 086	17.9%	42 511	26.8%	(8.1%)
B	Laingsburg	WC051	1 454	1 454	303	20.8%	303	20.8%	209	15.0%	45.2%
B	Prince Albert	WC052	1 836	1 836	371	20.2%	371	20.2%	383	23.1%	(3.1%)
B	Beaufort West	WC053	13 749	13 749	2 690	19.6%	2 690	19.6%	3 090	22.8%	(12.9%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-
	Total Central Karoo		17 039	17 039	3 365	19.7%	3 365	19.7%	3 682	-	(8.6%)
	Total Western Cape		2 986 791	2 986 070	560 611	18.8%	560 611	18.8%	509 766	-	10.0%
	Total National		13 207 423	13 206 703	2 815 736	21.3%	2 815 736	21.3%	2 396 762	-	17.5%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Executive & Council		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	EASTERN CAPE										
A	Buffalo City	BUF	209 046	209 397	80 428	38.5%	80 428	38.5%	89 880	46.3%	(10.5%)
A	Nelson Mandela Bay	NMA	214 394	214 394	50 012	23.3%	50 012	23.3%	80 135	38.5%	(37.6%)
	Total Metros		423 440	423 791	130 440	30.8%	130 440	30.8%	170 015	38.5%	(23.3%)
B	Dr Beyers Naude	EC101	58 878	58 878	1 846	3.1%	1 846	3.1%	3 138	15.1%	(41.2%)
B	Blue Crane Route	EC102	10 758	10 758	3 039	28.2%	3 039	28.2%	2 657	25.1%	14.4%
B	Makana	EC104	31 862	31 862	2 263	7.1%	2 263	7.1%	(3 886)	(12.0%)	(158.2%)
B	Ndlambe	EC105	40 850	40 850	6 716	16.4%	6 716	16.4%	6 812	16.7%	(1.4%)
B	Sundays River Valley	EC106	20 954	20 954	3 446	16.4%	3 446	16.4%	5 682	48.6%	(39.3%)
B	Kouga	EC108	31 358	31 358	7 033	22.4%	7 033	22.4%	4 548	14.9%	54.7%
B	Kou-Kamma	EC109	13 575	13 575	3 750	27.6%	3 750	27.6%	3 186	25.5%	17.7%
C	Sarah Baartman	DC10	28 368	28 368	4 590	16.2%	4 590	16.2%	5 505	20.0%	(16.6%)
	Total Sarah Baartman		236 604	236 604	32 684	13.8%	32 684	13.8%	27 641	20.0%	18.2%
B	Mbhashe	EC121	54 303	54 303	9 460	17.4%	9 460	17.4%	9 738	18.1%	(2.9%)
B	Mnquma	EC122	50 042	50 042	14 249	28.5%	14 249	28.5%	11 924	25.3%	19.5%
B	Great Kei	EC123	18 245	18 245	1 987	10.9%	1 987	10.9%	2 245	13.9%	(11.5%)
B	Amahlathi	EC124	49 965	49 965	21 964	44.0%	21 964	44.0%	10 371	18.2%	111.8%
B	Ngqushwa	EC126	32 809	32 809	13 264	40.4%	13 264	40.4%	5 468	25.8%	142.6%
B	Raymond Mhlaba	EC129	23 710	23 710	3 943	16.6%	3 943	16.6%	-	-	-
C	Amathole	DC12	152 500	152 500	12 842	8.4%	12 842	8.4%	26 256	10.1%	(51.1%)
	Total Amathole		381 575	381 575	77 709	20.4%	77 709	20.4%	66 001	10.1%	17.7%
B	Inxuba Yethemba	EC131	23 881	23 881	-	-	-	-	4 187	19.8%	(100.0%)
B	Intsika Yethu	EC135	37 329	37 329	-	-	-	-	4 808	12.0%	(100.0%)
B	Emalahleni (Ec)	EC136	31 701	31 701	8 025	25.3%	8 025	25.3%	6 303	18.3%	27.3%
B	Engcobo	EC137	30 729	30 729	6 419	20.9%	6 419	20.9%	6 146	20.5%	4.4%
B	Sakhisizwe	EC138	19 460	19 460	4 482	23.0%	4 482	23.0%	3 595	23.0%	24.7%
B	Enoch Mgijima	EC139	-	-	6 454	-	6 454	-	-	-	-
C	Chris Hani	DC13	73 754	73 754	22 775	30.9%	22 775	30.9%	19 644	46.7%	15.9%
	Total Chris Hani		216 854	216 854	48 155	22.2%	48 155	22.2%	44 682	46.7%	7.8%
B	Elundini	EC141	38 697	38 697	7 102	18.4%	7 102	18.4%	6 791	19.0%	4.6%
B	Senqu	EC142	29 166	29 166	3 552	12.2%	3 552	12.2%	3 442	12.3%	3.2%
B	Walter Sisulu	EC145	-	-	379	-	379	-	-	-	-
C	Joe Gqabi	DC14	48 811	48 811	8 380	17.2%	8 380	17.2%	7 579	25.3%	10.6%
	Total Joe Gqabi		116 673	116 673	19 413	16.6%	19 413	16.6%	17 812	25.3%	9.0%
B	Ngquza Hills	EC153	51 908	51 908	10 337	19.9%	10 337	19.9%	9 137	21.5%	13.1%
B	Port St Johns	EC154	52 330	52 330	4 281	8.2%	4 281	8.2%	5 168	11.7%	(17.2%)
B	Nyandeni	EC155	62 899	62 899	14 628	23.3%	14 628	23.3%	11 067	17.8%	32.2%
B	Mhlontlo	EC156	54 692	54 692	10 279	18.8%	10 279	18.8%	11 392	22.2%	(9.8%)
B	King Sabata Dalindyebo	EC157	92 986	92 986	18 217	19.6%	18 217	19.6%	16 045	19.1%	13.5%
C	O .R. Tambo	DC15	166 940	166 940	31 483	18.9%	31 483	18.9%	29 326	24.2%	7.4%
	Total O .R. Tambo		481 754	481 754	89 225	18.5%	89 225	18.5%	82 135	24.2%	8.6%
B	Matatiele	EC441	43 970	43 970	11 581	26.3%	11 581	26.3%	7 807	25.7%	48.3%
B	Umzimvubu	EC442	50 509	50 509	6 691	13.2%	6 691	13.2%	6 462	13.6%	3.5%
B	Mbizana	EC443	65 131	65 131	12 414	19.1%	12 414	19.1%	11 966	20.5%	3.7%
B	Ntabankulu	EC444	24 788	24 788	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	76 796	76 796	15 568	20.3%	15 568	20.3%	11 348	17.1%	37.2%
	Total Alfred Nzo		261 193	261 193	46 252	17.7%	46 252	17.7%	37 583	17.1%	23.1%
	Total Eastern Cape		2 118 093	2 118 445	443 879	21.0%	443 879	21.0%	445 870	17.1%	(0.4%)
	FREE STATE										
A	Mangaung	MAN	389 605	389 605	78 074	20.0%	78 074	20.0%	75 234	19.3%	3.8%
	Total Metros		389 605	389 605	78 074	20.0%	78 074	20.0%	75 234	19.3%	3.8%
B	Letsemeng	FS161	21 830	21 830	2 799	12.8%	2 799	12.8%	2 516	25.8%	11.2%
B	Kopanong	FS162	103 728	103 728	11 800	11.4%	11 800	11.4%	37 969	41.3%	(68.9%)
B	Mohokare	FS163	10 558	10 558	2 058	19.5%	2 058	19.5%	1 924	17.2%	7.0%
C	Xhariep	DC16	13 749	13 749	3 364	24.5%	3 364	24.5%	3 006	19.7%	11.9%
	Total Xhariep		149 865	149 865	20 021	13.4%	20 021	13.4%	45 414	19.7%	(55.9%)
B	Masilonyana	FS181	18 042	18 042	2 260	12.5%	2 260	12.5%	4 718	47.0%	(52.1%)
B	Tokologo	FS182	11 968	11 968	3 677	30.7%	3 677	30.7%	3 309	23.0%	11.1%
B	Tswelopele	FS183	34 424	34 424	3 628	10.5%	3 628	10.5%	3 480	14.5%	4.3%
B	Matjhabeng	FS184	158 151	158 151	50 360	31.8%	50 360	31.8%	33 898	22.1%	48.6%
B	Nala	FS185	7 844	7 844	6 839	87.2%	6 839	87.2%	6 813	83.4%	0.4%
C	Lejweleputswa	DC18	48 735	48 735	12 630	25.9%	12 630	25.9%	12 892	23.7%	(2.0%)
	Total Lejweleputswa		279 164	279 164	79 395	28.4%	79 395	28.4%	65 111	23.7%	21.9%
B	Setsoto	FS191	38 572	38 572	9 728	25.2%	9 728	25.2%	10 681	18.0%	(8.9%)
B	Dihlabeng	FS192	46 005	46 005	29 243	63.6%	29 243	63.6%	25 163	20.0%	16.2%
B	Nketoana	FS193	25 617	25 617	7 452	29.1%	7 452	29.1%	59 936	292.3%	(87.6%)
B	Maluti-a-Phofung	FS194	159 978	159 978	35 644	22.3%	35 644	22.3%	31 479	24.8%	13.2%
B	Phumelela	FS195	18 728	18 728	4 058	21.7%	4 058	21.7%	4 571	20.2%	(11.2%)
B	Mantsopa	FS196	23 817	23 817	2 439	10.2%	2 439	10.2%	4 517	18.6%	(46.0%)
C	Thabo Mofutsanyana	DC19	36 958	36 958	10 142	27.4%	10 142	27.4%	8 415	22.1%	20.5%
	Total Thabo Mofutsanyana		349 674	349 674	98 706	28.2%	98 706	28.2%	144 762	22.1%	(31.8%)
B	Moqhaka	FS201	71 337	71 337	12 848	18.0%	12 848	18.0%	15 861	5.7%	(19.0%)
B	Ngwathe	FS203	52 262	52 262	11 365	21.7%	11 365	21.7%	10 199	24.7%	11.4%
B	Metsimaholo	FS204	70 383	70 383	17 196	24.4%	17 196	24.4%	17 042	25.2%	0.9%
B	Mafube	FS205	72 116	72 116	1 476	2.0%	1 476	2.0%	1 272	4.1%	16.0%
C	Fezile Dabi	DC20	52 290	52 290	13 135	25.1%	13 135	25.1%	12 793	21.6%	2.7%
	Total Fezile Dabi		318 388	318 388	56 019	17.6%	56 019	17.6%	57 168	21.6%	(2.0%)
	Total Free State		1 486 696	1 486 696	332 215	22.3%	332 215	22.3%	387 688	21.6%	(14.3%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Executive & Council		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	GAUTENG										
A	Ekurhuleni Metro	EKU	845 204	845 204	147 998	17.5%	147 998	17.5%	126 293	18.8%	17.2%
A	City Of Johannesburg	JHB	1 443 035	1 443 035	232 258	16.1%	232 258	16.1%	272 854	17.1%	(14.9%)
A	City Of Tshwane	TSH	1 476 361	1 476 361	395 510	26.8%	395 510	26.8%	290 112	20.5%	36.3%
	Total Metros		3 764 601	3 764 601	775 766	20.6%	775 766	20.6%	689 260	20.5%	12.6%
B	Emfuleni	GT421	249 321	249 321	41 831	16.8%	41 831	16.8%	29 128	12.3%	43.6%
B	Midvaal	GT422	33 959	33 959	7 589	22.3%	7 589	22.3%	7 708	26.7%	(1.5%)
B	Lesedi	GT423	30 437	30 437	10 729	35.3%	10 729	35.3%	9 882	31.9%	8.6%
C	Sedibeng	DC42	50 306	50 306	12 136	24.1%	12 136	24.1%	12 892	28.1%	(5.9%)
	Total Sedibeng		364 023	364 023	72 286	19.9%	72 286	19.9%	59 611	28.1%	21.3%
B	Mogale City	GT481	117 090	117 090	22 462	19.2%	22 462	19.2%	23 200	19.4%	(3.2%)
B	Merafong City	GT484	84 445	84 445	16 864	20.0%	16 864	20.0%	20 024	17.6%	(15.8%)
B	Rand West City	GT485	98 140	98 140	5 327	5.4%	5 327	5.4%	-	-	-
C	West Rand	DC48	41 473	41 473	9 228	22.2%	9 228	22.2%	11 193	22.6%	(17.6%)
	Total West Rand		341 149	341 149	53 881	15.8%	53 881	15.8%	54 417	22.6%	(1.0%)
	Total Gauteng		4 469 773	4 469 773	901 934	20.2%	901 934	20.2%	803 288	22.6%	12.3%
	KWAZULU-NATAL										
A	eThekwini	ETH	445 428	445 428	136 667	30.7%	136 667	30.7%	92 571	22.5%	47.6%
	Total Metros		445 428	445 428	136 667	30.7%	136 667	30.7%	92 571	22.5%	47.6%
B	Umdoni	2	285 776	285 776	5 387	1.9%	5 387	1.9%	3 355	19.0%	60.6%
B	Umzumbe	3	17 995	17 995	1 798	10.0%	1 798	10.0%	3 622	22.3%	(50.4%)
B	uMuziwabantu	4	21 057	21 057	4 395	20.9%	4 395	20.9%	3 692	19.8%	19.1%
B	Ray Nkonyeni	6	127 505	127 505	14 290	11.2%	14 290	11.2%	32 575	25.2%	(56.1%)
C	Ugu	DC21	64 170	64 170	13 366	20.8%	13 366	20.8%	11 166	21.7%	19.7%
	Total Ugu		516 503	516 503	39 236	7.6%	39 236	7.6%	54 409	21.7%	(27.9%)
B	uMshwathi	1	35 950	35 950	8 271	23.0%	8 271	23.0%	7 035	18.8%	17.6%
B	uMngeni	2	42 654	42 654	7 953	18.6%	7 953	18.6%	6 158	18.0%	29.1%
B	Mpofana	3	2 449	2 449	657	26.8%	657	26.8%	881	26.6%	(25.5%)
B	Impendle	4	10 563	10 563	2 122	20.1%	2 122	20.1%	3 237	51.0%	(34.4%)
B	Msunduzi	5	142 460	142 460	28 026	19.7%	28 026	19.7%	39 461	36.7%	(29.0%)
B	Mkhambathini	6	-	-	-	-	-	-	-	-	-
B	Richmond	7	10 746	10 746	2 474	23.0%	2 474	23.0%	2 456	23.8%	0.7%
C	uMgungundlovu	DC22	39 589	39 589	9 847	24.9%	9 847	24.9%	9 939	4.4%	(0.9%)
	Total uMgungundlovu		284 411	284 411	59 350	20.9%	59 350	20.9%	69 167	4.4%	(14.2%)
B	Okhahlamba	5	36 323	36 323	6 895	19.0%	6 895	19.0%	5 253	19.9%	31.3%
B	Inkosi Langalibalele	7	-	-	6 427	-	6 427	-	-	-	-
B	Alfred Duma	8	113 817	113 817	14 175	12.5%	14 175	12.5%	-	-	-
C	Uthukela	DC23	54 586	54 586	11 230	20.6%	11 230	20.6%	11 766	23.1%	(4.6%)
	Total Uthukela		204 726	204 726	38 727	18.9%	38 727	18.9%	17 019	23.1%	127.6%
B	Endumeni	1	14 422	14 422	3 722	25.8%	3 722	25.8%	3 574	15.3%	4.1%
B	Nquthu	2	-	-	4 034	-	4 034	-	4 364	17.9%	(7.6%)
B	Msinga	4	11 165	11 165	-	-	-	-	14 586	141.8%	(100.0%)
B	Umvoti	5	19 339	19 339	8 140	42.1%	8 140	42.1%	23 283	78.7%	(65.0%)
C	Umzinyathi	DC24	22 592	22 592	3 052	13.5%	3 052	13.5%	3 638	16.6%	(16.1%)
	Total Umzinyathi		67 518	67 518	18 947	28.1%	18 947	28.1%	49 444	16.6%	(61.7%)
B	Newcastle	2	82 273	82 273	22 849	27.8%	22 849	27.8%	20 664	16.1%	10.6%
B	eMadlangeni	3	8 954	8 954	2 195	24.5%	2 195	24.5%	2 075	22.9%	5.8%
B	Dannhauser	4	22 179	22 179	1 268	5.7%	1 268	5.7%	2 614	12.0%	(51.5%)
C	Amajuba	DC25	14 458	14 458	3 661	25.3%	3 661	25.3%	3 589	20.9%	2.0%
	Total Amajuba		127 864	127 864	29 972	23.4%	29 972	23.4%	28 941	20.9%	3.6%
B	eDumbe	1	19 779	19 779	3 253	16.4%	3 253	16.4%	4 270	25.1%	(23.8%)
B	uPhongolo	2	16 261	16 261	3 793	23.3%	3 793	23.3%	3 730	21.3%	1.7%
B	Abaqulusi	3	63 291	63 291	2 686	4.2%	2 686	4.2%	12 930	25.5%	(79.2%)
B	Nongoma	5	33 090	33 090	8 136	24.6%	8 136	24.6%	6 015	22.1%	35.3%
B	Ulundi	6	42 579	42 579	15 311	36.0%	15 311	36.0%	9 576	30.7%	59.9%
C	Zululand	DC26	39 902	39 902	9 405	23.6%	9 405	23.6%	7 501	15.2%	25.4%
	Total Zululand		214 903	214 903	42 585	19.8%	42 585	19.8%	44 022	15.2%	(3.3%)
B	Umhlabuyalingana	1	55 987	55 987	12 781	22.8%	12 781	22.8%	8 015	22.7%	59.5%
B	Jozini	2	25 711	25 711	7 453	29.0%	7 453	29.0%	5 103	18.7%	46.1%
B	Mtubatuba	5	28 881	28 881	9 861	34.1%	9 861	34.1%	4 899	21.9%	101.3%
B	The New Big 5 False Bay	6	41 859	41 859	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	19 975	19 975	7 646	38.3%	7 646	38.3%	6 511	3.4%	17.4%
	Total Umkhanyakude		172 413	172 413	37 741	21.9%	37 741	21.9%	24 528	3.4%	53.9%
B	Mfolozi	1	9 400	9 400	2 329	24.8%	2 329	24.8%	2 148	26.1%	8.4%
B	uMhlathuze	2	10 972	10 972	(1 796)	(16.4%)	(1 796)	(16.4%)	(6 337)	(188.0%)	(71.7%)
B	uMlalazi	4	102 567	102 567	24 025	23.4%	24 025	23.4%	19 696	19.7%	22.0%
B	Mthonjaneni	5	22 659	22 659	5 127	22.6%	5 127	22.6%	2 167	19.4%	136.6%
B	Nkandla	6	23 788	23 788	11 379	47.8%	11 379	47.8%	6 492	23.6%	75.3%
C	King Cetshwayo	DC28	36 905	36 905	7 500	20.3%	7 500	20.3%	7 417	21.9%	1.1%
	Total uThungulu		206 291	206 291	48 564	23.5%	48 564	23.5%	31 583	21.9%	53.8%
B	Mandeni	1	34 731	34 731	7 978	23.0%	7 978	23.0%	9 861	27.7%	(19.1%)
B	KwaDukuza	2	103 303	103 303	20 097	19.5%	20 097	19.5%	11 819	13.6%	70.0%
B	Ndwedwe	3	40 770	40 770	7 284	17.9%	7 284	17.9%	7 069	23.9%	3.0%
B	Maphumulo	4	-	-	4 643	-	4 643	-	2 572	-	80.5%
C	iLembe	DC29	61 427	61 427	13 791	22.5%	13 791	22.5%	15 113	23.4%	(8.7%)
	Total iLembe		240 231	240 231	53 793	22.4%	53 793	22.4%	46 434	23.4%	15.8%
B	Greater Kokstad	3	36 514	36 514	6 070	16.6%	6 070	16.6%	3 469	16.5%	75.0%
B	Ubuhlebezwe	4	21 678	21 678	3 049	14.1%	3 049	14.1%	3 352	16.8%	(9.0%)
B	Umzimkhulu	5	34 282	34 282	7 135	20.8%	7 135	20.8%	7 005	21.6%	1.9%
B	Dr Nkosazana Dlamini Zuma	6	26 932	26 932	3 951	14.7%	3 951	14.7%	-	-	-
C	Harry Gwala	DC43	29 224	29 224	4 188	14.3%	4 188	14.3%	5 085	17.7%	(17.6%)
	Total Harry Gwala		148 630	148 630	24 393	16.4%	24 393	16.4%	18 911	17.7%	29.0%
	Total Kwazulu-Natal		2 628 917	2 628 917	529 976	20.2%	529 976	20.2%	477 030	17.7%	11.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Executive & Council		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	LIMPOPO										
B	Greater Giyani	LIM331	51 449	51 449	10 949	21.3%	10 949	21.3%	9 870	21.2%	10.9%
B	Greater Letaba	LIM332	49 380	49 380	9 196	18.6%	9 196	18.6%	9 395	21.4%	(2.1%)
B	Greater Tzaneen	LIM333	36 417	36 417	7 776	21.4%	7 776	21.4%	7 468	22.1%	4.1%
B	Ba-Phalaborwa	LIM334	48 056	48 056	9 834	20.5%	9 834	20.5%	9 814	22.2%	0.2%
B	Maruleng	LIM335	26 936	26 936	5 460	20.3%	5 460	20.3%	6 223	22.3%	(12.3%)
C	Mopani	DC33	47 644	47 644	9 445	19.8%	9 445	19.8%	12 677	27.8%	(25.5%)
	Total Mopani		259 882	259 882	52 660	20.3%	52 660	20.3%	55 447	27.8%	(5.0%)
B	Musina	LIM341	46 225	46 225	11 116	24.0%	11 116	24.0%	9 685	16.7%	14.8%
B	Thulamela	LIM343	168 656	168 656	14 758	8.8%	14 758	8.8%	18 114	11.4%	(18.5%)
B	Makhado	LIM344	177 050	177 050	9 232	5.2%	9 232	5.2%	6 904	3.3%	33.7%
B	Makhado-Thulamela	LIM345	31 049	31 049	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	6 497	-	6 497	-	6 472	49.1%	0.4%
	Total Vhembe		422 980	422 980	41 602	9.8%	41 602	9.8%	41 175	49.1%	1.0%
B	Blouberg	LIM351	43 634	43 634	9 740	22.3%	9 740	22.3%	8 698	20.8%	12.0%
B	Molemole	LIM353	33 791	33 791	6 120	18.1%	6 120	18.1%	5 152	16.8%	18.8%
B	Polokwane	LIM354	161 814	161 814	34 221	21.1%	34 221	21.1%	26 585	24.7%	28.7%
B	Lepelle-Nkumpi	LIM355	35 456	35 456	6 024	17.0%	6 024	17.0%	7 375	23.7%	(18.3%)
C	Capricorn	DC35	68 538	68 538	13 957	20.4%	13 957	20.4%	15 988	23.0%	(12.7%)
	Total Capricorn		343 232	343 232	70 062	20.4%	70 062	20.4%	63 797	23.0%	9.8%
B	Thabazimbi	LIM361	30 420	30 420	4 354	14.3%	4 354	14.3%	5 590	20.8%	(22.1%)
B	Lephalale	LIM362	51 336	51 336	-	-	-	-	13 953	28.1%	(100.0%)
B	Bela Bela	LIM366	10 269	10 269	3 618	35.2%	3 618	35.2%	3 578	15.6%	1.1%
B	Mogalakwena	LIM367	116 199	116 199	21 624	18.6%	21 624	18.6%	11 901	11.4%	81.7%
B	Modimolle-Mookgopong	LIM368	61 799	61 799	4 305	7.0%	4 305	7.0%	-	-	-
C	Waterberg	DC36	32 107	32 107	5 120	15.9%	5 120	15.9%	6 463	21.5%	(20.8%)
	Total Waterberg		302 130	302 130	39 021	12.9%	39 021	12.9%	41 485	21.5%	(5.9%)
B	Ephraim Mogale	LIM471	32 561	32 561	5 104	15.7%	5 104	15.7%	5 642	18.0%	(9.5%)
B	Elias Motsoaledi	LIM472	45 635	45 635	13 251	29.0%	13 251	29.0%	12 207	26.4%	8.6%
B	Makhuduthamaga	LIM473	55 053	55 053	12 714	23.1%	12 714	23.1%	11 807	25.8%	7.7%
B	Fetakgomo-Greater Tubatse	LIM476	22 835	22 835	1 152	5.0%	1 152	5.0%	-	-	-
C	Sekhukhune	DC47	99 756	99 756	26 589	26.7%	26 589	26.7%	24 051	22.9%	10.6%
	Total Sekhukhune		255 839	255 839	58 810	23.0%	58 810	23.0%	53 706	22.9%	9.5%
	Total Limpopo		1 584 064	1 584 064	262 155	16.5%	262 155	16.5%	255 612	22.9%	2.6%
	MPUMALANGA										
B	Albert Luthuli	MP301	43 729	43 729	4 015	9.2%	4 015	9.2%	8 559	19.6%	(53.1%)
B	Msukaligwa	MP302	60 449	60 449	9 394	15.5%	9 394	15.5%	8 764	15.7%	7.2%
B	Mkhondo	MP303	110 725	110 725	5 982	5.4%	5 982	5.4%	7 722	25.9%	(22.5%)
B	Pixley Ka Seme (MP)	MP304	22 816	22 816	4 093	17.9%	4 093	17.9%	4 890	30.4%	(16.3%)
B	Lekwa	MP305	149 840	149 840	9 228	6.2%	9 228	6.2%	3 473	12.7%	165.7%
B	Dipaleseng	MP306	14 274	14 274	1 755	12.3%	1 755	12.3%	3 683	33.8%	(52.4%)
B	Govan Mbeki	MP307	61 623	61 623	12 545	20.4%	12 545	20.4%	11 790	21.5%	6.4%
C	Gert Sibande	DC30	31 104	31 104	7 349	23.6%	7 349	23.6%	7 139	24.5%	2.9%
	Total Gert Sibande		494 560	494 560	54 361	11.0%	54 361	11.0%	56 020	24.5%	(3.0%)
B	Victor Khanye	MP311	23 575	23 575	3 861	16.4%	3 861	16.4%	5 976	26.5%	(35.4%)
B	Emalahleni (Mp)	MP312	2 696 508	2 696 508	32 733	1.2%	32 733	1.2%	22 356	26.3%	46.4%
B	Steve Tshwete	MP313	90 330	90 330	18 876	20.9%	18 876	20.9%	19 724	20.7%	(4.3%)
B	Emakhazeni	MP314	83 113	83 113	4 509	5.4%	4 509	5.4%	4 108	9.0%	9.8%
B	Thembisile Hani	MP315	290 300	290 300	13 052	4.5%	13 052	4.5%	12 438	4.7%	4.9%
B	Dr J.S. Moroka	MP316	48 995	48 995	11 326	23.1%	11 326	23.1%	10 174	23.3%	11.3%
C	Nkangala	DC31	51 794	52 288	8 047	15.5%	8 047	15.5%	11 923	21.6%	(32.5%)
	Total Nkangala		3 284 615	3 285 109	92 404	2.8%	92 404	2.8%	86 700	21.6%	6.6%
B	Thaba Chweu	MP321	94 004	94 004	9 007	9.6%	9 007	9.6%	14 150	20.4%	(36.3%)
B	Nkomazi	MP324	58 462	58 462	12 753	21.8%	12 753	21.8%	10 377	23.0%	22.9%
B	Bushbuckridge	MP325	42 015	42 015	8 605	20.5%	8 605	20.5%	7 604	20.6%	13.2%
B	City of Mbombela	MP326	252 371	252 371	23 080	9.1%	23 080	9.1%	-	-	-
C	Ehlanzeni	DC32	59 054	59 054	12 628	21.4%	12 628	21.4%	11 130	19.8%	13.5%
	Total Ehlanzeni		505 906	505 906	66 073	13.1%	66 073	13.1%	43 261	19.8%	52.7%
	Total Mpumalanga		4 285 081	4 285 575	212 838	5.0%	212 838	5.0%	185 982	19.8%	14.4%
	NORTH WEST										
B	Moretele	NW371	86 285	86 285	12 206	14.1%	12 206	14.1%	29 675	36.7%	(58.9%)
B	Madibeng	NW372	81 498	81 498	16 673	20.5%	16 673	20.5%	15 330	21.1%	8.8%
B	Rustenburg	NW373	193 690	193 690	27 970	14.4%	27 970	14.4%	33 505	32.0%	(16.5%)
B	Kgetlengrivier	NW374	31 835	31 835	11 377	35.7%	11 377	35.7%	9 489	85.1%	19.9%
B	Moses Kotane	NW375	96 315	96 315	17 073	17.7%	17 073	17.7%	19 846	21.7%	(14.0%)
C	Bojanala Platinum	DC37	62 305	62 305	26 735	42.9%	26 735	42.9%	25 467	9.9%	5.0%
	Total Bojanala Platinum		551 928	551 928	112 034	20.3%	112 034	20.3%	133 312	9.9%	(16.0%)
B	Ratlou	NW381	30 915	30 915	7 285	23.6%	7 285	23.6%	6 318	21.9%	15.3%
B	Tswaing	NW382	21 426	21 426	3 329	15.5%	3 329	15.5%	5 030	15.7%	(33.8%)
B	Mafikeng	NW383	139 146	139 146	-	-	-	-	14 639	18.1%	(100.0%)
B	Ditsobotla	NW384	22 363	22 363	7 290	32.6%	7 290	32.6%	7 477	25.0%	(2.5%)
B	Ramotshere Moiloa	NW385	37 477	37 477	7 314	19.5%	7 314	19.5%	6 817	18.6%	7.3%
C	Ngaka Modiri Molema	DC38	78 744	78 744	19 090	24.2%	19 090	24.2%	17 439	25.1%	9.5%
	Total Ngaka Modiri Molema		330 071	330 071	44 307	13.4%	44 307	13.4%	57 719	25.1%	(23.2%)
B	Naledi (Nw)	NW392	27 912	27 912	7 512	26.9%	7 512	26.9%	5 419	21.3%	38.6%
B	Mamusa	NW393	18 599	18 599	3 073	16.5%	3 073	16.5%	3 905	47.4%	(21.3%)
B	Greater Taung	NW394	51 195	51 195	9 534	18.6%	9 534	18.6%	10 211	19.1%	(6.6%)
B	Lekwa-Teemane	NW396	45 546	45 546	4 224	9.3%	4 224	9.3%	4 739	11.0%	(10.9%)
B	Kagisano-Molopo	NW397	28 285	28 285	4 709	16.6%	4 709	16.6%	5 017	19.1%	(6.1%)
C	Dr Ruth Segomotsi Mompati	DC39	28 164	28 164	5 639	20.0%	5 639	20.0%	5 816	15.4%	(3.1%)
	Total Dr Ruth Segomotsi Mompati		199 701	199 701	34 690	17.4%	34 690	17.4%	35 107	15.4%	(1.2%)
B	City Of Matlosana	NW403	130 076	130 076	24 702	19.0%	24 702	19.0%	17 580	16.8%	40.5%
B	Maquassi Hills	NW404	81 105	81 105	3 938	4.9%	3 938	4.9%	4 411	3.5%	(10.7%)
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	51 591	51 591	11 122	21.6%	11 122	21.6%	17 091	17.2%	(34.9%)
	Total Dr Kenneth Kaunda		262 771	262 771	39 762	15.1%	39 762	15.1%	39 082	17.2%	1.7%
	Total North West		1 344 471	1 344 471	230 792	17.2%	230 792	17.2%	265 220	17.2%	(13.0%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Executive & Council		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	NORTHERN CAPE										
B	Joe Morolong	NC451	18 741	18 741	4 348	23.2%	4 348	23.2%	4 538	27.6%	(4.2%)
B	Ga-Segonyana	NC452	25 515	25 515	4 415	17.3%	4 415	17.3%	5 062	27.0%	(12.8%)
B	Gamagara	NC453	99 111	99 111	4 109	4.1%	4 109	4.1%	5 384	12.6%	(23.7%)
C	John Taolo Gaetsewe	DC45	21 278	21 278	5 102	24.0%	5 102	24.0%	6 832	26.6%	(25.3%)
	Total John Taolo Gaetsewe		164 645	164 645	17 973	10.9%	17 973	10.9%	21 814	26.6%	(17.6%)
B	Richtersveld	NC061	7 727	7 727	1 001	13.0%	1 001	13.0%	737	12.2%	35.8%
B	Nama Khoi	NC062	17 127	17 127	4 517	26.4%	4 517	26.4%	4 660	28.4%	(3.1%)
B	Kamiesberg	NC064	5 079	5 079	2 601	51.2%	2 601	51.2%	2 307	50.4%	12.7%
B	Hantam	NC065	9 922	9 922	2 483	25.0%	2 483	25.0%	2 794	29.6%	(11.1%)
B	Karoo Hoogland	NC066	8 811	8 811	1 062	12.1%	1 062	12.1%	1 062	13.0%	-
B	Khai-Ma	NC067	6 537	6 537	1 079	16.5%	1 079	16.5%	1 339	27.0%	(19.4%)
C	Namakwa	DC6	16 343	16 343	3 659	22.4%	3 659	22.4%	4 070	21.0%	(10.1%)
	Total Namakwa		71 546	71 546	16 402	22.9%	16 402	22.9%	16 970	21.0%	(3.3%)
B	Ubuntu	NC071	5 887	5 887	1 858	31.6%	1 858	31.6%	2 672	43.7%	(30.5%)
B	Umsobomvu	NC072	21 772	21 772	4 348	20.0%	4 348	20.0%	4 253	20.8%	2.2%
B	Emthanjeni	NC073	14 054	14 054	3 011	21.4%	3 011	21.4%	2 364	17.8%	27.4%
B	Kareeberg	NC074	19 969	19 969	3 504	17.5%	3 504	17.5%	4 314	18.7%	(18.8%)
B	Renosterberg	NC075	6 158	6 158	1 088	17.7%	1 088	17.7%	1 177	16.9%	(7.6%)
B	Thembelihle	NC076	6 131	6 131	1 891	30.8%	1 891	30.8%	1 770	26.7%	6.8%
B	Siyathemba	NC077	11 445	11 445	730	6.4%	730	6.4%	1 720	19.3%	(57.5%)
B	Siyancuma	NC078	7 114	7 114	2 093	29.4%	2 093	29.4%	2 157	25.4%	(3.0%)
C	Pixley Ka Seme (Nc)	DC7	9 616	9 616	2 428	25.2%	2 428	25.2%	2 295	25.4%	5.8%
	Total Pixley ka Seme (NC)		102 146	102 146	20 951	20.5%	20 951	20.5%	22 723	25.4%	(7.8%)
B	!Kai! Garib	NC082	15 981	15 981	4 981	31.2%	4 981	31.2%	3 948	34.7%	26.2%
B	!Kheis	NC084	10 066	10 066	1 527	15.2%	1 527	15.2%	908	18.7%	68.1%
B	Tsantsabane	NC085	17 744	17 744	1 732	9.8%	1 732	9.8%	2 409	14.1%	(28.1%)
B	Kgatelopele	NC086	12 712	12 712	1 643	12.9%	1 643	12.9%	1 930	17.2%	(14.9%)
B	Dawid Kruiper	NC087	36 062	36 062	3 615	10.0%	3 615	10.0%	-	-	-
C	Z F Mgcawu	DC8	16 719	16 719	3 490	20.9%	3 490	20.9%	3 719	24.3%	(6.1%)
	Total Z F Mgcawu		109 285	109 285	16 988	15.5%	16 988	15.5%	12 913	24.3%	31.6%
B	Sol Plaatje	NC091	414 039	414 039	130 234	31.5%	130 234	31.5%	113 297	30.3%	14.9%
B	Dikgatlong	NC092	10 196	10 196	773	7.6%	773	7.6%	2 382	24.5%	(67.6%)
B	Magareng	NC093	7 390	7 390	2 057	27.8%	2 057	27.8%	2 088	22.7%	(1.5%)
B	Phokwane	NC094	22 252	22 252	4 521	20.3%	4 521	20.3%	4 243	23.9%	6.5%
C	Frances Baard	DC9	27 459	27 459	4 954	18.0%	4 954	18.0%	3 739	14.4%	32.5%
	Total Frances Baard		481 335	481 335	142 539	29.6%	142 539	29.6%	125 750	14.4%	13.4%
	Total Northern Cape		928 957	928 957	214 854	23.1%	214 854	23.1%	200 170	14.4%	7.3%
	WESTERN CAPE										
A	Cape Town	CPT	1 119 343	1 080 943	201 459	18.0%	201 459	18.0%	231 468	22.1%	(13.0%)
	Total Metros		1 119 343	1 080 943	201 459	18.0%	201 459	18.0%	231 468	22.1%	(13.0%)
B	Matzikama	WC011	14 162	14 162	2 201	15.5%	2 201	15.5%	2 237	16.2%	(1.6%)
B	Cederberg	WC012	9 023	9 023	1 845	20.4%	1 845	20.4%	3 301	70.6%	(44.1%)
B	Bergrivier	WC013	20 573	20 573	3 765	18.3%	3 765	18.3%	4 278	23.2%	(12.0%)
B	Saldanha Bay	WC014	45 285	45 489	9 121	20.1%	9 121	20.1%	8 493	20.3%	7.4%
B	Swartland	WC015	21 390	21 390	5 277	24.7%	5 277	24.7%	6 575	32.8%	(19.7%)
C	West Coast	DC1	22 209	22 209	4 140	18.6%	4 140	18.6%	4 543	22.7%	(8.9%)
	Total West Coast		132 643	132 847	26 349	19.9%	26 349	19.9%	29 427	22.7%	(10.5%)
B	Witzenberg	WC022	28 959	28 959	6 433	22.2%	6 433	22.2%	6 115	21.3%	5.2%
B	Drakenstein	WC023	40 991	40 991	11 327	27.6%	11 327	27.6%	14 925	27.0%	(24.1%)
B	Stellenbosch	WC024	40 519	40 519	8 797	21.7%	8 797	21.7%	12 730	22.6%	(30.9%)
B	Breede Valley	WC025	44 327	44 350	11 047	24.9%	11 047	24.9%	11 833	28.0%	(6.6%)
B	Langeberg	WC026	34 894	34 894	8 802	25.2%	8 802	25.2%	8 574	26.7%	2.7%
C	Cape Winelands DM	DC2	36 388	36 388	5 980	16.4%	5 980	16.4%	7 832	20.0%	(23.7%)
	Total Cape Winelands		226 078	226 101	52 386	23.2%	52 386	23.2%	62 010	20.0%	(15.5%)
B	Theewaterskloof	WC031	33 237	33 237	7 053	21.2%	7 053	21.2%	6 130	19.4%	15.1%
B	Overstrand	WC032	114 535	114 535	25 443	22.2%	25 443	22.2%	22 746	24.6%	11.9%
B	Cape Agulhas	WC033	18 465	18 465	4 425	24.0%	4 425	24.0%	4 184	25.1%	5.7%
B	Swellendam	WC034	22 101	22 224	5 096	23.1%	5 096	23.1%	4 861	23.1%	4.8%
C	Overberg	DC3	14 450	14 450	2 297	15.9%	2 297	15.9%	2 692	18.5%	(14.7%)
	Total Overberg		202 788	202 911	44 314	21.9%	44 314	21.9%	40 614	18.5%	9.1%
B	Kannaland	WC041	16 558	16 558	3 345	20.2%	3 345	20.2%	3 000	14.9%	11.5%
B	Hessequa	WC042	25 034	25 034	3 005	12.0%	3 005	12.0%	3 011	7.9%	(0.2%)
B	Mossel Bay	WC043	43 004	43 791	3 918	9.1%	3 918	9.1%	5 010	9.3%	(21.8%)
B	George	WC044	69 513	69 513	10 827	15.6%	10 827	15.6%	9 928	21.8%	9.1%
B	Oudtshoorn	WC045	95 264	95 531	26 335	27.6%	26 335	27.6%	47 404	113.2%	(44.4%)
B	Bitou	WC047	36 529	36 539	10 616	29.1%	10 616	29.1%	7 093	21.7%	49.7%
B	Knysna	WC048	41 396	41 396	13 958	33.7%	13 958	33.7%	18 438	47.6%	(24.3%)
C	Eden	DC4	38 229	38 229	4 086	10.7%	4 086	10.7%	5 496	9.3%	(25.6%)
	Total Eden		365 525	366 590	76 089	20.8%	76 089	20.8%	99 379	9.3%	(23.4%)
B	Laingsburg	WC051	11 773	11 773	2 192	18.6%	2 192	18.6%	2 528	23.2%	(13.3%)
B	Prince Albert	WC052	5 896	5 896	1 267	21.5%	1 267	21.5%	1 271	23.8%	(0.4%)
B	Beaufort West	WC053	15 307	15 307	3 182	20.8%	3 182	20.8%	3 142	20.3%	1.3%
C	Central Karoo	DC5	11 825	11 825	1 814	15.3%	1 814	15.3%	2 292	23.2%	(20.9%)
	Total Central Karoo		44 800	44 800	8 454	18.9%	8 454	18.9%	9 234	23.2%	(8.4%)
	Total Western Cape		2 091 178	2 054 192	409 053	19.6%	409 053	19.6%	472 131	23.2%	(13.4%)
	Total National		20 937 231	20 901 091	3 537 694	16.9%	3 537 694	16.9%	3 492 991	23.2%	1.3%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Budget & Treasury Office		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	EASTERN CAPE										
A	Buffalo City	BUF	553 044	553 044	73 258	13.2%	73 258	13.2%	95 671	20.5%	(23.4%)
A	Nelson Mandela Bay	NMA	691 342	691 342	255 052	36.9%	255 052	36.9%	125 812	19.2%	102.7%
	Total Metros		1 244 386	1 244 386	328 310	26.4%	328 310	26.4%	221 484	19.2%	48.2%
B	Dr Beyers Naude	EC101	55 039	55 039	3 228	5.9%	3 228	5.9%	6 652	20.1%	(51.5%)
B	Blue Crane Route	EC102	27 780	27 780	5 119	18.4%	5 119	18.4%	3 936	14.9%	30.1%
B	Makana	EC104	79 443	79 443	4 040	5.1%	4 040	5.1%	7 980	13.5%	(49.4%)
B	Ndlambe	EC105	29 480	29 480	10 658	36.2%	10 658	36.2%	6 112	24.8%	74.4%
B	Sundays River Valley	EC106	43 330	43 330	14 496	33.5%	14 496	33.5%	20 447	30.6%	(29.1%)
B	Kouga	EC108	52 808	52 808	6 359	12.0%	6 359	12.0%	6 622	12.3%	(4.0%)
B	Kou-Kamma	EC109	20 389	20 389	1 749	8.6%	1 749	8.6%	1 793	12.3%	(2.5%)
C	Sarah Baartman	DC10	20 093	20 093	2 988	14.9%	2 988	14.9%	3 853	16.6%	(22.4%)
	Total Sarah Baartman		328 362	328 362	48 638	14.8%	48 638	14.8%	57 395	16.6%	(15.3%)
B	Mbhashe	EC121	26 863	26 863	5 315	19.8%	5 315	19.8%	7 501	25.5%	(29.1%)
B	Mnquma	EC122	65 927	65 927	31 188	47.3%	31 188	47.3%	9 972	21.7%	212.8%
B	Great Kei	EC123	53 144	53 144	3 894	7.3%	3 894	7.3%	3 376	7.7%	15.3%
B	Amahlathi	EC124	32 925	32 925	26 788	81.4%	26 788	81.4%	5 372	12.8%	398.7%
B	Ngqushwa	EC126	55 912	55 912	4 181	7.5%	4 181	7.5%	7 546	15.6%	(44.6%)
B	Raymond Mhlaba	EC129	106 708	106 708	4 135	3.9%	4 135	3.9%	-	-	-
C	Amathole	DC12	118 454	118 454	11 633	9.8%	11 633	9.8%	16 639	14.5%	(30.1%)
	Total Amathole		459 933	459 933	87 135	18.9%	87 135	18.9%	50 406	14.5%	72.9%
B	Inxuba Yethemba	EC131	21 718	21 718	-	-	-	-	6 526	30.4%	(100.0%)
B	Intsika Yethu	EC135	72 210	72 210	-	-	-	-	45 054	66.7%	(100.0%)
B	Emalahleni (Ec)	EC136	31 384	31 384	6 571	20.9%	6 571	20.9%	6 012	20.6%	9.3%
B	Engcobo	EC137	66 953	66 953	6 869	10.3%	6 869	10.3%	5 998	8.8%	14.5%
B	Sakhisizwe	EC138	12 596	12 596	3 148	25.0%	3 148	25.0%	2 425	15.7%	29.8%
B	Enoch Mgijima	EC139	-	-	6 474	-	6 474	-	-	-	-
C	Chris Hani	DC13	74 476	74 476	33 078	44.4%	33 078	44.4%	131 154	86.0%	(74.8%)
	Total Chris Hani		279 337	279 337	56 139	20.1%	56 139	20.1%	197 169	86.0%	(71.5%)
B	Elundini	EC141	46 100	46 100	8 399	18.2%	8 399	18.2%	9 198	24.5%	(8.7%)
B	Senqu	EC142	23 549	23 549	4 687	19.9%	4 687	19.9%	3 138	12.2%	49.4%
B	Walter Sisulu	EC145	-	-	1 624	-	1 624	-	-	-	-
C	Joe Gqabi	DC14	74 821	74 821	7 129	9.5%	7 129	9.5%	7 793	11.8%	(8.5%)
	Total Joe Gqabi		144 471	144 471	21 840	15.1%	21 840	15.1%	20 129	11.8%	8.5%
B	Ngquza Hills	EC153	20 908	20 908	5 276	25.2%	5 276	25.2%	5 476	27.0%	(3.7%)
B	Port St Johns	EC154	12 160	12 160	4 822	39.7%	4 822	39.7%	5 868	31.4%	(17.8%)
B	Nyandeni	EC155	73 108	73 108	7 607	10.4%	7 607	10.4%	6 843	8.4%	11.2%
B	Mhlontlo	EC156	54 121	54 121	4 491	8.3%	4 491	8.3%	5 359	11.2%	(16.2%)
B	King Sabata Dalindyebo	EC157	427 519	427 519	59 804	14.0%	59 804	14.0%	29 687	7.2%	101.4%
C	O .R. Tambo	DC15	128 770	128 770	24 071	18.7%	24 071	18.7%	21 130	20.6%	13.9%
	Total O .R. Tambo		716 585	716 585	106 070	14.8%	106 070	14.8%	74 363	20.6%	42.6%
B	Matatiele	EC441	56 346	56 346	10 651	18.9%	10 651	18.9%	9 821	16.7%	8.5%
B	Umzimvubu	EC442	90 287	90 287	5 239	5.8%	5 239	5.8%	4 389	4.2%	19.4%
B	Mbizana	EC443	63 438	63 438	3 787	6.0%	3 787	6.0%	4 319	9.5%	(12.3%)
B	Ntabankulu	EC444	38 598	38 598	20 962	54.3%	20 962	54.3%	23 736	66.2%	(11.7%)
C	Alfred Nzo	DC44	140 246	140 246	18 359	13.1%	18 359	13.1%	10 532	7.5%	74.3%
	Total Alfred Nzo		388 915	388 915	58 998	15.2%	58 998	15.2%	52 797	7.5%	11.7%
	Total Eastern Cape		3 561 988	3 561 988	707 130	19.9%	707 130	19.9%	673 744	7.5%	5.0%
	FREE STATE										
A	Mangaung	MAN	719 322	719 322	104 877	14.6%	104 877	14.6%	124 031	19.1%	(15.4%)
	Total Metros		719 322	719 322	104 877	14.6%	104 877	14.6%	124 031	19.1%	(15.4%)
B	Letsemeng	FS161	82 589	82 589	3 286	4.0%	3 286	4.0%	3 520	11.5%	(6.7%)
B	Kopanong	FS162	27 247	27 247	4 982	18.3%	4 982	18.3%	-	-	-
B	Mohokare	FS163	25 577	25 577	5 262	20.6%	5 262	20.6%	8 868	39.4%	(40.7%)
C	Xhariep	DC16	12 093	12 093	2 392	19.8%	2 392	19.8%	2 445	21.6%	(2.2%)
	Total Xhariep		147 506	147 506	15 921	10.8%	15 921	10.8%	14 833	21.6%	7.3%
B	Masilonyana	FS181	28 813	28 813	16 849	58.5%	16 849	58.5%	32 954	100.8%	(48.9%)
B	Tokologo	FS182	17 570	17 570	7 424	42.3%	7 424	42.3%	4 826	33.3%	53.9%
B	Tswelopele	FS183	23 143	23 143	8 154	35.2%	8 154	35.2%	4 966	24.9%	64.2%
B	Matjhabeng	FS184	203 449	203 449	17 387	8.5%	17 387	8.5%	22 911	38.0%	(24.1%)
B	Nala	FS185	130 006	130 006	13 005	10.0%	13 005	10.0%	10 105	5.1%	28.7%
C	Lejweleputswa	DC18	17 771	17 771	3 835	21.6%	3 835	21.6%	3 719	21.6%	3.1%
	Total Lejweleputswa		420 752	420 752	66 654	15.8%	66 654	15.8%	79 479	21.6%	(16.1%)
B	Setsoto	FS191	38 847	38 847	8 027	20.7%	8 027	20.7%	10 348	30.3%	(22.4%)
B	Dihlabeng	FS192	291 725	291 725	19 093	6.5%	19 093	6.5%	6 748	46.2%	182.9%
B	Nketoana	FS193	25 222	25 222	11 046	43.8%	11 046	43.8%	4 167	17.6%	165.1%
B	Maluti-a-Phofung	FS194	349 041	349 041	52 899	15.2%	52 899	15.2%	105 475	18.5%	(49.8%)
B	Phumelela	FS195	22 390	22 390	4 707	21.0%	4 707	21.0%	5 029	16.7%	(6.4%)
B	Mantsopa	FS196	42 474	42 474	5 475	12.9%	5 475	12.9%	4 527	10.1%	20.9%
C	Thabo Mofutsanyana	DC19	12 796	12 796	2 521	19.7%	2 521	19.7%	6 274	47.4%	(59.8%)
	Total Thabo Mofutsanyana		782 496	782 496	103 768	13.3%	103 768	13.3%	142 569	47.4%	(27.2%)
B	Moqhaka	FS201	33 889	33 889	8 479	25.0%	8 479	25.0%	7 199	200.5%	17.8%
B	Ngwathe	FS203	204 915	204 915	134 473	65.6%	134 473	65.6%	13 742	10.6%	878.6%
B	Metsimaholo	FS204	50 749	50 749	14 321	28.2%	14 321	28.2%	14 833	36.9%	(3.5%)
B	Mafube	FS205	29 196	29 196	14 861	50.9%	14 861	50.9%	18 645	59.6%	(20.3%)
C	Fezile Dabi	DC20	17 844	17 844	4 345	24.3%	4 345	24.3%	4 084	22.1%	6.4%
	Total Fezile Dabi		336 592	336 592	176 479	52.4%	176 479	52.4%	58 502	22.1%	201.7%
	Total Free State		2 406 668	2 406 668	467 699	19.4%	467 699	19.4%	419 414	22.1%	11.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Budget & Treasury Office		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	GAUTENG										
A	Ekurhuleni Metro	EKU	1 055 363	1 055 363	293 644	27.8%	293 644	27.8%	387 782	26.9%	(24.3%)
A	City Of Johannesburg	JHB	3 935 840	3 935 840	819 790	20.8%	819 790	20.8%	682 878	19.5%	20.0%
A	City Of Tshwane	TSH	900 521	900 521	87 721	9.7%	87 721	9.7%	41 599	6.0%	110.9%
	Total Metros		5 891 724	5 891 724	1 201 155	20.4%	1 201 155	20.4%	1 112 258	6.0%	8.0%
B	Emfuleni	GT421	691 926	691 926	165 216	23.9%	165 216	23.9%	140 233	30.3%	17.8%
B	Midvaal	GT422	62 686	62 686	15 181	24.2%	15 181	24.2%	14 049	25.1%	8.1%
B	Lesedi	GT423	66 641	66 641	6 734	10.1%	6 734	10.1%	7 981	16.3%	(15.6%)
C	Sedibeng	DC42	44 875	44 875	10 209	22.7%	10 209	22.7%	10 762	21.3%	(5.1%)
	Total Sedibeng		866 128	866 128	197 340	22.8%	197 340	22.8%	173 025	21.3%	14.1%
B	Mogale City	GT481	295 028	295 028	60 524	20.5%	60 524	20.5%	60 315	22.3%	0.3%
B	Merafong City	GT484	224 636	224 636	14 976	6.7%	14 976	6.7%	65 168	32.2%	(77.0%)
B	Rand West City	GT485	125 613	125 613	11 353	9.0%	11 353	9.0%	-	-	-
C	West Rand	DC48	46 869	46 869	14 176	30.2%	14 176	30.2%	8 027	38.0%	76.6%
	Total West Rand		692 147	692 147	101 029	14.6%	101 029	14.6%	133 510	38.0%	(24.3%)
	Total Gauteng		7 449 999	7 449 999	1 499 523	20.1%	1 499 523	20.1%	1 418 793	38.0%	5.7%
	KWAZULU-NATAL										
A	eThekwini	ETH	1 906 079	1 906 079	344 897	18.1%	344 897	18.1%	183 166	9.6%	88.3%
	Total Metros		1 906 079	1 906 079	344 897	18.1%	344 897	18.1%	183 166	9.6%	88.3%
B	Umdoni	2	-	-	3 225	-	3 225	-	3 144	16.0%	2.6%
B	Umzumbe	3	24 713	24 713	614	2.5%	614	2.5%	196	1.1%	212.9%
B	uMuziwabantu	4	22 364	22 364	2 390	10.7%	2 390	10.7%	1 835	7.4%	30.2%
B	Ray Nkonyeni	6	258 852	258 852	20 940	8.1%	20 940	8.1%	10 320	11.3%	102.9%
C	Ugu	DC21	44 042	44 042	10 743	24.4%	10 743	24.4%	7 923	26.1%	35.6%
	Total Ugu		349 971	349 971	37 911	10.8%	37 911	10.8%	23 419	26.1%	61.9%
B	uMshwathi	1	23 149	23 149	2 239	9.7%	2 239	9.7%	6 570	29.6%	(65.9%)
B	uMngeni	2	50 256	50 256	11 584	23.0%	11 584	23.0%	5 312	25.7%	118.1%
B	Mpofana	3	11 281	11 281	-	-	-	-	1 606	4.0%	(100.0%)
B	Impendle	4	22 557	22 557	3 385	15.0%	3 385	15.0%	2 785	16.0%	21.6%
B	Msunduzi	5	331 694	331 694	75 085	22.6%	75 085	22.6%	63 190	26.3%	18.8%
B	Mkhambathini	6	81 504	81 504	15 821	19.4%	15 821	19.4%	12 942	15.5%	22.2%
B	Richmond	7	19 146	19 146	2 987	15.6%	2 987	15.6%	2 561	20.0%	16.6%
C	uMgungundlovu	DC22	35 755	35 755	8 246	23.1%	8 246	23.1%	5 823	10.6%	41.6%
	Total uMgungundlovu		575 342	575 342	119 347	20.7%	119 347	20.7%	100 789	10.6%	18.4%
B	Okhahlamba	5	27 313	27 313	2 889	10.6%	2 889	10.6%	3 469	13.7%	(16.7%)
B	Inkosi Langalibalele	7	215 566	215 566	10 195	4.7%	10 195	4.7%	-	-	-
B	Alfred Duma	8	50 792	50 792	5 254	10.3%	5 254	10.3%	-	-	-
C	Uthukela	DC23	142 601	142 601	12 668	8.9%	12 668	8.9%	27 433	22.2%	(53.8%)
	Total Uthukela		436 273	436 273	31 006	7.1%	31 006	7.1%	30 902	22.2%	0.3%
B	Endumeni	1	38 263	38 263	6 125	16.0%	6 125	16.0%	8 014	24.6%	(23.6%)
B	Nquthu	2	137 357	137 357	2 418	1.8%	2 418	1.8%	1 895	4.0%	27.6%
B	Msinga	4	172 454	172 454	-	-	-	-	-	-	-
B	Umvoti	5	18 617	18 617	3 600	19.3%	3 600	19.3%	1 816	12.7%	98.2%
C	Umzinyathi	DC24	29 263	29 263	6 096	20.8%	6 096	20.8%	7 335	21.5%	(16.9%)
	Total Umzinyathi		395 954	395 954	18 239	4.6%	18 239	4.6%	19 060	21.5%	(4.3%)
B	Newcastle	2	328 782	328 782	36 215	11.0%	36 215	11.0%	200 929	165.8%	(82.0%)
B	eMadlangeni	3	20 651	20 651	3 330	16.1%	3 330	16.1%	1 798	9.8%	85.2%
B	Dannhauser	4	21 220	21 220	422	2.0%	422	2.0%	2 589	12.9%	(83.7%)
C	Amajuba	DC25	15 157	15 157	3 535	23.3%	3 535	23.3%	3 391	23.1%	4.3%
	Total Amajuba		385 809	385 809	43 502	11.3%	43 502	11.3%	208 707	23.1%	(79.2%)
B	eDumbe	1	20 738	20 738	2 816	13.6%	2 816	13.6%	2 748	15.1%	2.5%
B	uPhongolo	2	27 619	27 619	5 472	19.8%	5 472	19.8%	3 327	11.8%	64.5%
B	Abaqulusi	3	33 875	33 875	2 887	8.5%	2 887	8.5%	6 368	22.0%	(54.7%)
B	Nongoma	5	32 098	32 098	5 730	17.9%	5 730	17.9%	4 726	12.9%	21.2%
B	Ulundi	6	87 487	87 487	8 538	9.8%	8 538	9.8%	5 894	5.0%	44.9%
C	Zululand	DC26	78 800	78 800	8 907	11.3%	8 907	11.3%	6 234	9.7%	42.9%
	Total Zululand		280 617	280 617	34 350	12.2%	34 350	12.2%	29 296	9.7%	17.3%
B	Umhlabuyalingana	1	51 958	51 958	3 564	6.9%	3 564	6.9%	5 794	21.1%	(38.5%)
B	Jozini	2	42 273	42 273	3 923	9.3%	3 923	9.3%	3 707	9.3%	5.8%
B	Mtubatuba	5	45 255	45 255	7 713	17.0%	7 713	17.0%	8 134	19.4%	(5.2%)
B	The New Big 5 False Bay	6	29 705	29 705	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	57 419	57 419	5 878	10.2%	5 878	10.2%	5 186	20.8%	13.3%
	Total Umkhanyakude		226 611	226 611	21 077	9.3%	21 077	9.3%	22 821	20.8%	(7.6%)
B	Mfolozi	1	103 551	103 551	49 925	48.2%	49 925	48.2%	53 781	57.5%	(7.2%)
B	uMhlathuze	2	5 688	5 688	(2 951)	(51.9%)	(2 951)	(51.9%)	(2 432)	(55.2%)	21.4%
B	uMlalazi	4	19 352	19 352	4 445	23.0%	4 445	23.0%	3 118	21.1%	42.5%
B	Mthonjaneni	5	27 526	27 526	2 509	9.1%	2 509	9.1%	2 431	9.3%	3.2%
B	Nkandla	6	35 294	35 294	5 834	16.5%	5 834	16.5%	12 539	62.5%	(53.5%)
C	King Cetshwayo	DC28	57 560	57 560	10 576	18.4%	10 576	18.4%	12 070	24.9%	(12.4%)
	Total uThungulu		248 970	248 970	70 337	28.3%	70 337	28.3%	81 507	24.9%	(13.7%)
B	Mandeni	1	47 728	47 728	6 400	13.4%	6 400	13.4%	9 997	26.6%	(36.0%)
B	KwaDukuza	2	52 027	52 027	8 183	15.7%	8 183	15.7%	6 756	13.5%	21.1%
B	Ndwedwe	3	37 006	37 006	6 263	16.9%	6 263	16.9%	3 332	9.6%	88.0%
B	Maphumulo	4	98 729	98 729	6 738	6.8%	6 738	6.8%	15 164	15.3%	(55.6%)
C	iLembe	DC29	50 323	50 323	12 460	24.8%	12 460	24.8%	11 760	21.0%	5.9%
	Total iLembe		285 812	285 812	40 043	14.0%	40 043	14.0%	47 010	21.0%	(14.8%)
B	Greater Kokstad	3	94 836	94 836	16 280	17.2%	16 280	17.2%	14 250	19.2%	14.2%
B	Ubuhlebezwe	4	43 354	43 354	2 231	5.1%	2 231	5.1%	8 525	26.0%	(73.8%)
B	Umzimkhulu	5	27 195	27 195	5 020	18.5%	5 020	18.5%	5 639	21.4%	(11.0%)
B	Dr Nkosazana Dlamini Zuma	6	40 187	40 187	3 977	9.9%	3 977	9.9%	-	-	-
C	Harry Gwala	DC43	64 031	64 031	7 146	11.2%	7 146	11.2%	8 310	13.9%	(14.0%)
	Total Harry Gwala		269 604	269 604	34 653	12.9%	34 653	12.9%	36 724	13.9%	(5.6%)
	Total Kwazulu-Natal		5 361 043	5 361 043	795 364	14.8%	795 364	14.8%	783 402	13.9%	1.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Budget & Treasury Office		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	LIMPOPO										
B	Greater Giyani	LIM331	80 988	80 988	9 956	12.3%	9 956	12.3%	6 403	7.7%	55.5%
B	Greater Letaba	LIM332	28 202	28 202	6 859	24.3%	6 859	24.3%	4 419	18.5%	55.2%
B	Greater Tzaneen	LIM333	82 310	82 310	12 218	14.8%	12 218	14.8%	14 535	18.7%	(15.9%)
B	Ba-Phalaborwa	LIM334	99 999	99 999	24 558	24.6%	24 558	24.6%	15 750	17.3%	55.9%
B	Maruleng	LIM335	57 783	57 783	4 486	7.8%	4 486	7.8%	4 444	8.2%	0.9%
C	Mopani	DC33	38 414	38 414	5 802	15.1%	5 802	15.1%	6 356	17.9%	(8.7%)
	Total Mopani		387 695	387 695	63 879	16.5%	63 879	16.5%	51 908	17.9%	23.1%
B	Musina	LIM341	48 065	48 065	5 520	11.5%	5 520	11.5%	6 094	17.6%	(9.4%)
B	Thulamela	LIM343	43 740	43 740	8 022	18.3%	8 022	18.3%	6 229	17.2%	28.8%
B	Makhado	LIM344	162 003	162 003	16 015	9.9%	16 015	9.9%	6 912	4.1%	131.7%
B	Makhado-Thulamela	LIM345	54 092	54 092	-	-	-	-	-	-	-
C	Vhembe	DC34	197 402	197 402	20 961	10.6%	20 961	10.6%	16 912	6.3%	23.9%
	Total Vhembe		505 302	505 302	50 518	10.0%	50 518	10.0%	36 147	6.3%	39.8%
B	Blouberg	LIM351	77 890	77 890	4 597	5.9%	4 597	5.9%	3 646	10.1%	26.1%
B	Molemole	LIM353	43 660	43 660	10 689	24.5%	10 689	24.5%	7 006	19.6%	52.6%
B	Polokwane	LIM354	265 700	265 700	35 451	13.3%	35 451	13.3%	55 184	40.7%	(35.8%)
B	Lepelle-Nkumpi	LIM355	69 575	69 575	903	1.3%	903	1.3%	771	1.1%	17.1%
C	Capricorn	DC35	96 654	96 654	14 564	15.1%	14 564	15.1%	31 697	40.7%	(54.1%)
	Total Capricorn		553 478	553 478	66 204	12.0%	66 204	12.0%	98 304	40.7%	(32.7%)
B	Thabazimbi	LIM361	65 081	65 081	6 747	10.4%	6 747	10.4%	7 989	14.2%	(15.6%)
B	Lephalale	LIM362	33 349	33 349	-	-	-	-	8 329	22.9%	(100.0%)
B	Bela Bela	LIM366	161 835	161 835	10 433	6.4%	10 433	6.4%	19 465	19.9%	(46.4%)
B	Mogalakwena	LIM367	24 462	24 462	7 685	31.4%	7 685	31.4%	3 614	16.0%	112.7%
B	Modimolle-Mookgopong	LIM368	62 868	62 868	4 228	6.7%	4 228	6.7%	-	-	-
C	Waterberg	DC36	18 817	18 817	2 809	14.9%	2 809	14.9%	2 883	17.9%	(2.6%)
	Total Waterberg		366 413	366 413	31 903	8.7%	31 903	8.7%	42 281	17.9%	(24.5%)
B	Ephraim Mogale	LIM471	88 570	88 570	5 807	6.6%	5 807	6.6%	4 403	5.4%	31.9%
B	Elias Motsoaledi	LIM472	71 054	71 054	15 496	21.8%	15 496	21.8%	12 356	17.4%	25.4%
B	Makhuduthamaga	LIM473	75 708	75 708	14 845	19.6%	14 845	19.6%	13 741	16.8%	8.0%
B	Fetakgomo-Greater Tubatse	LIM476	131 794	131 794	3 497	2.7%	3 497	2.7%	-	-	-
C	Sekhukhune	DC47	128 718	128 718	36 616	28.4%	36 616	28.4%	27 385	16.8%	33.7%
	Total Sekhukhune		495 844	495 844	76 261	15.4%	76 261	15.4%	57 886	16.8%	31.7%
	Total Limpopo		2 308 732	2 308 732	288 765	12.5%	288 765	12.5%	286 526	16.8%	0.8%
	MPUMALANGA										
B	Albert Luthuli	MP301	85 959	85 959	3 052	3.6%	3 052	3.6%	9 351	8.1%	(67.4%)
B	Msukaligwa	MP302	72 487	72 487	9 744	13.4%	9 744	13.4%	14 477	22.3%	(32.7%)
B	Mkhondo	MP303	75 206	75 206	15 715	20.9%	15 715	20.9%	12 086	9.0%	30.0%
B	Pixley Ka Seme (MP)	MP304	50 864	50 864	7 790	15.3%	7 790	15.3%	6 940	10.9%	12.2%
B	Lekwa	MP305	195 855	195 855	8 133	4.2%	8 133	4.2%	5 137	2.0%	58.3%
B	Dipaleseng	MP306	63 152	63 152	2 305	3.7%	2 305	3.7%	4 097	5.6%	(43.7%)
B	Govan Mbeki	MP307	157 422	157 422	77 959	49.5%	77 959	49.5%	29 808	19.6%	161.5%
C	Gert Sibande	DC30	43 426	43 426	9 098	21.0%	9 098	21.0%	9 134	21.2%	(0.4%)
	Total Gert Sibande		744 371	744 371	133 796	18.0%	133 796	18.0%	91 030	21.2%	47.0%
B	Victor Khanye	MP311	58 274	58 274	3 598	6.2%	3 598	6.2%	5 794	9.4%	(37.9%)
B	Emalahleni (Mp)	MP312	-	-	39 382	-	39 382	-	30 955	13.9%	27.2%
B	Steve Tshwete	MP313	50 064	50 064	11 574	23.1%	11 574	23.1%	16 011	23.3%	(27.7%)
B	Emakhazeni	MP314	29 679	29 679	4 290	14.5%	4 290	14.5%	3 441	4.7%	24.7%
B	Thembisile Hani	MP315	18 058	18 058	5 782	32.0%	5 782	32.0%	10 501	14.4%	(44.9%)
B	Dr J.S. Moroka	MP316	248 254	248 254	15 411	6.2%	15 411	6.2%	12 061	4.8%	27.8%
C	Nkangala	DC31	32 970	36 654	6 553	19.9%	6 553	19.9%	5 147	15.5%	27.3%
	Total Nkangala		437 299	440 983	86 592	19.8%	86 592	19.8%	83 910	15.5%	3.2%
B	Thaba Chweu	MP321	93 071	93 071	7 731	8.3%	7 731	8.3%	20 931	16.4%	(63.1%)
B	Nkomazi	MP324	121 871	121 871	17 720	14.5%	17 720	14.5%	16 159	16.3%	9.7%
B	Bushbuckridge	MP325	145 689	145 689	799	0.5%	799	0.5%	544	0.3%	46.9%
B	City of Mbombela	MP326	213 371	213 371	133 503	62.6%	133 503	62.6%	-	-	-
C	Ehlanzeni	DC32	59 362	59 362	5 392	9.1%	5 392	9.1%	6 368	8.7%	(15.3%)
	Total Ehlanzeni		633 364	633 364	165 145	26.1%	165 145	26.1%	44 003	8.7%	275.3%
	Total Mpumalanga		1 815 034	1 818 719	385 533	21.2%	385 533	21.2%	218 943	8.7%	76.1%
	NORTH WEST										
B	Moretele	NW371	38 042	38 042	9 606	25.3%	9 606	25.3%	3 685	11.4%	160.7%
B	Madibeng	NW372	370 516	370 516	64 458	17.4%	64 458	17.4%	54 355	14.9%	18.6%
B	Rustenburg	NW373	121 578	121 578	18 309	15.1%	18 309	15.1%	21 340	14.0%	(14.2%)
B	Kgetlengrivier	NW374	17 906	17 906	5 105	28.5%	5 105	28.5%	4 176	33.5%	22.2%
B	Moses Kotane	NW375	72 050	72 050	15 831	22.0%	15 831	22.0%	13 542	22.4%	16.9%
C	Bojanala Platinum	DC37	27 822	27 822	4 581	16.5%	4 581	16.5%	4 723	-	(3.0%)
	Total Bojanala Platinum		647 913	647 913	117 890	18.2%	117 890	18.2%	101 821	-	15.8%
B	Ratlou	NW381	28 204	28 204	3 228	11.4%	3 228	11.4%	2 590	10.0%	24.6%
B	Tswaing	NW382	34 825	34 825	2 857	8.2%	2 857	8.2%	3 459	9.6%	(17.4%)
B	Mafikeng	NW383	49 804	49 804	-	-	-	-	9 371	21.0%	(100.0%)
B	Ditsobotla	NW384	61 253	61 253	12 747	20.8%	12 747	20.8%	4 677	5.9%	172.6%
B	Ramotshere Moiloa	NW385	109 877	109 877	7 131	6.5%	7 131	6.5%	8 385	15.5%	(15.0%)
C	Ngaka Modiri Molema	DC38	260 351	260 351	4 450	1.7%	4 450	1.7%	7 919	8.7%	(43.8%)
	Total Ngaka Modiri Molema		544 314	544 314	30 414	5.6%	30 414	5.6%	36 400	8.7%	(16.4%)
B	Naledi (Nw)	NW392	30 481	30 481	13 559	44.5%	13 559	44.5%	10 056	19.7%	34.8%
B	Mamusa	NW393	51 868	51 868	3 360	6.5%	3 360	6.5%	3 669	7.4%	(8.4%)
B	Greater Taung	NW394	29 286	29 286	8 757	29.9%	8 757	29.9%	4 065	14.9%	115.4%
B	Lekwa-Teemane	NW396	28 497	28 497	4 269	15.0%	4 269	15.0%	4 167	20.0%	2.4%
B	Kagisano-Molopo	NW397	65 658	65 658	8 405	12.8%	8 405	12.8%	11 229	38.3%	(25.2%)
C	Dr Ruth Segomotsi Mompati	DC39	21 078	21 078	7 028	33.3%	7 028	33.3%	5 117	22.0%	37.4%
	Total Dr Ruth Segomotsi Mompati		226 867	226 867	45 378	20.0%	45 378	20.0%	38 303	22.0%	18.5%
B	City Of Matlosana	NW403	529 011	529 011	124 454	23.5%	124 454	23.5%	19 377	3.8%	542.3%
B	Maquassi Hills	NW404	34 297	34 297	6 407	18.7%	6 407	18.7%	4 766	15.6%	34.4%
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	35 586	35 586	5 978	16.8%	5 978	16.8%	10 059	21.3%	(40.6%)
	Total Dr Kenneth Kaunda		598 895	598 895	136 839	22.8%	136 839	22.8%	34 203	21.3%	300.1%
	Total North West		2 017 989	2 017 989	330 521	16.4%	330 521	16.4%	210 727	21.3%	56.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Budget & Treasury Office		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	NORTHERN CAPE										
B	Joe Morolong	NC451	38 125	38 125	11 877	31.2%	11 877	31.2%	6 424	18.2%	84.9%
B	Ga-Segonyana	NC452	40 977	40 977	10 687	26.1%	10 687	26.1%	6 155	22.5%	73.6%
B	Gamagara	NC453	44 057	44 057	8 271	18.8%	8 271	18.8%	11 079	33.9%	(25.3%)
C	John Taolo Gaetsewe	DC45	16 647	16 647	2 278	13.7%	2 278	13.7%	3 138	18.9%	(27.4%)
	Total John Taolo Gaetsewe		139 805	139 805	33 113	23.7%	33 113	23.7%	26 795	18.9%	23.6%
B	Richtersveld	NC061	10 555	10 555	3 119	29.5%	3 119	29.5%	3 003	37.7%	3.9%
B	Nama Khoi	NC062	88 226	88 226	6 433	7.3%	6 433	7.3%	8 328	12.3%	(22.8%)
B	Kamiesberg	NC064	13 032	13 032	1 836	14.1%	1 836	14.1%	1 614	12.8%	13.7%
B	Hantam	NC065	6 644	6 644	1 816	27.3%	1 816	27.3%	1 569	21.6%	15.7%
B	Karoo Hoogland	NC066	12 190	12 190	1 375	11.3%	1 375	11.3%	1 375	14.9%	-
B	Khai-Ma	NC067	5 062	5 062	2 121	41.9%	2 121	41.9%	1 839	31.0%	15.4%
C	Namakwa	DC6	6 073	6 073	1 490	24.5%	1 490	24.5%	1 314	21.3%	13.4%
	Total Namakwa		141 781	141 781	18 190	12.8%	18 190	12.8%	19 042	21.3%	(4.5%)
B	Ubuntu	NC071	13 605	13 605	1 947	14.3%	1 947	14.3%	2 409	11.8%	(19.2%)
B	Umsobomvu	NC072	17 986	17 986	3 608	20.1%	3 608	20.1%	3 807	18.8%	(5.2%)
B	Emthanjeni	NC073	21 982	21 982	3 570	16.2%	3 570	16.2%	3 626	17.7%	(1.5%)
B	Kareeberg	NC074	10 882	10 882	749	6.9%	749	6.9%	1 170	12.3%	(36.0%)
B	Renosterberg	NC075	9 293	9 293	1 679	18.1%	1 679	18.1%	1 697	19.5%	(1.0%)
B	Thembelihle	NC076	11 751	11 751	1 778	15.1%	1 778	15.1%	17 012	129.6%	(89.6%)
B	Siyathemba	NC077	27 745	27 745	1 285	4.6%	1 285	4.6%	2 451	7.1%	(47.6%)
B	Siyancuma	NC078	34 711	34 711	7 758	22.3%	7 758	22.3%	5 115	14.2%	51.7%
C	Pixley Ka Seme (Nc)	DC7	14 471	14 471	1 874	13.0%	1 874	13.0%	2 266	15.8%	(17.3%)
	Total Pixley ka Seme (NC)		162 427	162 427	24 248	14.9%	24 248	14.9%	39 552	15.8%	(38.7%)
B	!Kai! Garib	NC082	24 504	24 504	10 885	44.4%	10 885	44.4%	9 742	37.9%	11.7%
B	!Kheis	NC084	21 280	21 280	3 737	17.6%	3 737	17.6%	3 242	15.8%	15.3%
B	Tsantsabane	NC085	32 902	32 902	4 359	13.2%	4 359	13.2%	7 100	23.1%	(38.6%)
B	Kgatelopele	NC086	14 269	14 269	3 722	26.1%	3 722	26.1%	3 140	29.5%	18.5%
B	Dawid Kruiper	NC087	36 278	36 278	5 847	16.1%	5 847	16.1%	-	-	-
C	Z F Mgcawu	DC8	12 915	12 915	2 744	21.2%	2 744	21.2%	2 967	23.8%	(7.5%)
	Total Z F Mgcawu		142 149	142 149	31 294	22.0%	31 294	22.0%	26 191	23.8%	19.5%
B	Sol Plaatje	NC091	110 427	110 427	24 577	22.3%	24 577	22.3%	23 184	22.6%	6.0%
B	Dikgatlong	NC092	31 489	31 489	18 152	57.6%	18 152	57.6%	4 072	14.7%	345.7%
B	Magareng	NC093	16 106	16 106	2 479	15.4%	2 479	15.4%	2 726	21.3%	(9.0%)
B	Phokwane	NC094	35 523	35 523	5 112	14.4%	5 112	14.4%	4 582	14.6%	11.6%
C	Frances Baard	DC9	22 536	22 536	2 966	13.2%	2 966	13.2%	2 852	12.0%	4.0%
	Total Frances Baard		216 081	216 081	53 288	24.7%	53 288	24.7%	37 417	12.0%	42.4%
	Total Northern Cape		802 243	802 243	160 132	20.0%	160 132	20.0%	148 996	12.0%	7.5%
	WESTERN CAPE										
A	Cape Town	CPT	2 816 141	2 813 012	609 883	21.7%	609 883	21.7%	583 046	21.5%	4.6%
	Total Metros		2 816 141	2 813 012	609 883	21.7%	609 883	21.7%	583 046	21.5%	4.6%
B	Matzikama	WC011	38 640	38 640	4 934	12.8%	4 934	12.8%	4 594	16.3%	7.4%
B	Cederberg	WC012	38 573	38 573	9 201	23.9%	9 201	23.9%	9 524	6.1%	(3.4%)
B	Bergrivier	WC013	2 742	2 742	(545)	(19.9%)	(545)	(19.9%)	3 798	21.6%	(114.3%)
B	Saldanha Bay	WC014	77 584	77 584	13 758	17.7%	13 758	17.7%	12 580	18.9%	9.4%
B	Swartland	WC015	39 689	39 689	7 151	18.0%	7 151	18.0%	7 552	16.8%	(5.3%)
C	West Coast	DC1	24 032	24 032	319	1.3%	319	1.3%	2 774	12.2%	(88.5%)
	Total West Coast		221 261	221 261	34 818	15.7%	34 818	15.7%	40 821	12.2%	(14.7%)
B	Witzenberg	WC022	43 443	43 443	6 974	16.1%	6 974	16.1%	8 056	19.3%	(13.4%)
B	Drakenstein	WC023	70 985	70 985	27 074	38.1%	27 074	38.1%	14 998	24.6%	80.5%
B	Stellenbosch	WC024	64 625	64 625	14 174	21.9%	14 174	21.9%	11 008	16.1%	28.8%
B	Breede Valley	WC025	68 044	67 985	13 926	20.5%	13 926	20.5%	12 860	20.7%	8.3%
B	Langeberg	WC026	34 043	34 043	5 567	16.4%	5 567	16.4%	6 065	19.9%	(8.2%)
C	Cape Winelands DM	DC2	20 716	22 442	4 331	20.9%	4 331	20.9%	3 910	15.9%	10.8%
	Total Cape Winelands		301 856	303 523	72 046	23.9%	72 046	23.9%	56 896	15.9%	26.6%
B	Theewaterskloof	WC031	41 429	41 429	9 047	21.8%	9 047	21.8%	7 697	20.3%	17.5%
B	Overstrand	WC032	69 180	69 180	14 040	20.3%	14 040	20.3%	12 895	18.5%	8.9%
B	Cape Agulhas	WC033	37 298	37 298	8 802	23.6%	8 802	23.6%	5 098	16.3%	72.7%
B	Swellendam	WC034	23 915	24 205	-	-	-	-	-	-	-
C	Overberg	DC3	14 914	14 914	3 518	23.6%	3 518	23.6%	3 884	25.3%	(9.4%)
	Total Overberg		186 737	187 027	35 407	19.0%	35 407	19.0%	29 573	25.3%	19.7%
B	Kannaland	WC041	18 482	18 482	3 358	18.2%	3 358	18.2%	2 297	11.5%	46.2%
B	Hessequa	WC042	25 367	25 367	10 620	41.9%	10 620	41.9%	10 716	46.6%	(0.9%)
B	Mossel Bay	WC043	42 150	42 649	10 126	24.0%	10 126	24.0%	6 910	20.8%	46.5%
B	George	WC044	76 374	76 374	6 874	9.0%	6 874	9.0%	13 553	18.7%	(49.3%)
B	Oudtshoorn	WC045	34 928	36 667	6 850	19.6%	6 850	19.6%	2 247	8.3%	204.9%
B	Bitou	WC047	41 771	41 781	5 705	13.7%	5 705	13.7%	8 133	24.6%	(29.9%)
B	Knysna	WC048	38 626	38 626	8 169	21.1%	8 169	21.1%	9 876	25.7%	(17.3%)
C	Eden	DC4	22 124	22 124	4 610	20.8%	4 610	20.8%	5 313	22.5%	(13.2%)
	Total Eden		299 821	302 069	56 312	18.8%	56 312	18.8%	59 046	22.5%	(4.6%)
B	Laingsburg	WC051	10 063	10 063	1 773	17.6%	1 773	17.6%	1 626	21.1%	9.0%
B	Prince Albert	WC052	21 027	21 027	2 071	9.8%	2 071	9.8%	1 831	17.8%	13.1%
B	Beaufort West	WC053	18 773	19 506	4 701	25.0%	4 701	25.0%	3 921	22.4%	19.9%
C	Central Karoo	DC5	7 541	7 541	2 805	37.2%	2 805	37.2%	1 845	23.8%	52.1%
	Total Central Karoo		57 405	58 137	11 350	19.8%	11 350	19.8%	9 223	23.8%	23.1%
	Total Western Cape		3 883 221	3 885 029	819 816	21.1%	819 816	21.1%	778 606	23.8%	5.3%
	Total National		29 606 916	29 612 409	5 454 483	18.4%	5 454 483	18.4%	4 939 152	23.8%	10.4%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Corporate Services		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	EASTERN CAPE										
A	Buffalo City	BUF	427 203	427 203	69 427	16.3%	69 427	16.3%	61 474	14.4%	12.9%
A	Nelson Mandela Bay	NMA	475 298	475 298	94 495	19.9%	94 495	19.9%	88 297	21.8%	7.0%
	Total Metros		902 500	902 500	163 921	18.2%	163 921	18.2%	149 771	21.8%	9.4%
B	Dr Beyers Naude	EC101	26 447	26 447	1 349	5.1%	1 349	5.1%	3 007	25.8%	(55.1%)
B	Blue Crane Route	EC102	15 188	15 188	1 906	12.6%	1 906	12.6%	1 747	14.0%	9.1%
B	Makana	EC104	47 694	47 694	4 485	9.4%	4 485	9.4%	7 365	18.2%	(39.1%)
B	Ndlambe	EC105	12 915	12 915	2 555	19.8%	2 555	19.8%	4 139	32.1%	(38.3%)
B	Sundays River Valley	EC106	12 159	12 159	2 582	21.2%	2 582	21.2%	953	7.9%	170.8%
B	Kouga	EC108	47 578	47 578	8 048	16.9%	8 048	16.9%	7 194	18.0%	11.9%
B	Kou-Kamma	EC109	14 674	14 674	1 411	9.6%	1 411	9.6%	2 059	13.4%	(31.5%)
C	Sarah Baartman	DC10	19 920	19 920	3 200	16.1%	3 200	16.1%	3 815	18.8%	(16.1%)
	Total Sarah Baartman		196 575	196 575	25 536	13.0%	25 536	13.0%	30 280	18.8%	(15.7%)
B	Mbhashe	EC121	27 178	27 178	6 122	22.5%	6 122	22.5%	6 456	37.6%	(5.2%)
B	Mnquma	EC122	42 598	42 598	12 176	28.6%	12 176	28.6%	8 575	18.5%	42.0%
B	Great Kei	EC123	11 604	11 604	2 543	21.9%	2 543	21.9%	2 406	18.0%	5.7%
B	Amahlathi	EC124	13 221	13 221	999	7.6%	999	7.6%	2 508	20.2%	(60.2%)
B	Ngqushwa	EC126	19 389	19 389	4 049	20.9%	4 049	20.9%	2 593	13.2%	56.2%
B	Raymond Mhlaba	EC129	68 833	68 833	6 855	10.0%	6 855	10.0%	-	-	-
C	Amathole	DC12	215 038	215 038	11 822	5.5%	11 822	5.5%	18 843	9.7%	(37.3%)
	Total Amathole		397 860	397 860	44 564	11.2%	44 564	11.2%	41 381	9.7%	7.7%
B	Inxuba Yethemba	EC131	16 416	16 416	-	-	-	-	2 846	11.7%	(100.0%)
B	Intsika Yethu	EC135	25 363	25 363	-	-	-	-	16 704	88.7%	(100.0%)
B	Emalahleni (Ec)	EC136	18 277	18 277	4 179	22.9%	4 179	22.9%	3 176	17.3%	31.6%
B	Engcobo	EC137	20 520	20 520	3 625	17.7%	3 625	17.7%	2 444	15.5%	48.3%
B	Sakhisizwe	EC138	10 183	10 183	2 903	28.5%	2 903	28.5%	2 338	22.0%	24.2%
B	Enoch Mgijima	EC139	-	-	5 206	-	5 206	-	-	-	-
C	Chris Hani	DC13	142 983	142 983	17 457	12.2%	17 457	12.2%	11 948	21.6%	46.1%
	Total Chris Hani		233 742	233 742	33 371	14.3%	33 371	14.3%	39 455	21.6%	(15.4%)
B	Elundini	EC141	29 513	29 513	5 780	19.6%	5 780	19.6%	4 245	16.3%	36.2%
B	Senqu	EC142	29 527	29 527	3 087	10.5%	3 087	10.5%	3 739	16.1%	(17.5%)
B	Walter Sisulu	EC145	-	-	486	-	486	-	-	-	-
C	Joe Gqabi	DC14	59 008	59 008	7 182	12.2%	7 182	12.2%	7 132	15.1%	0.7%
	Total Joe Gqabi		118 047	118 047	16 534	14.0%	16 534	14.0%	15 116	15.1%	9.4%
B	Ngquza Hills	EC153	33 953	33 953	6 943	20.4%	6 943	20.4%	7 346	24.7%	(5.5%)
B	Port St Johns	EC154	20 807	20 807	3 378	16.2%	3 378	16.2%	4 097	28.2%	(17.5%)
B	Nyandeni	EC155	30 590	30 590	7 667	25.1%	7 667	25.1%	8 521	27.3%	(10.0%)
B	Mhlontlo	EC156	28 306	28 306	5 919	20.9%	5 919	20.9%	6 675	21.9%	(11.3%)
B	King Sabata Dalindyebo	EC157	47 917	47 917	21 455	44.8%	21 455	44.8%	7 876	11.8%	172.4%
C	O .R. Tambo	DC15	87 525	87 525	21 328	24.4%	21 328	24.4%	15 516	18.8%	37.5%
	Total O .R. Tambo		249 098	249 098	66 690	26.8%	66 690	26.8%	50 031	18.8%	33.3%
B	Matatiele	EC441	47 697	47 697	8 120	17.0%	8 120	17.0%	9 354	20.0%	(13.2%)
B	Umzimvubu	EC442	19 291	19 291	3 401	17.6%	3 401	17.6%	3 524	19.1%	(3.5%)
B	Mbizana	EC443	38 223	38 223	7 047	18.4%	7 047	18.4%	6 316	16.4%	11.6%
B	Ntabankulu	EC444	16 117	16 117	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	64 552	64 552	9 338	14.5%	9 338	14.5%	8 903	19.2%	4.9%
	Total Alfred Nzo		185 880	185 880	27 905	15.0%	27 905	15.0%	28 096	19.2%	(0.7%)
	Total Eastern Cape		2 283 702	2 283 702	378 521	16.6%	378 521	16.6%	354 132	19.2%	6.9%
	FREE STATE										
A	Mangaung	MAN	399 784	399 784	98 010	24.5%	98 010	24.5%	72 496	20.0%	35.2%
	Total Metros		399 784	399 784	98 010	24.5%	98 010	24.5%	72 496	20.0%	35.2%
B	Letsemeng	FS161	16 479	16 479	1 909	11.6%	1 909	11.6%	2 442	5.3%	(21.8%)
B	Kopanong	FS162	9 122	9 122	112	1.2%	112	1.2%	-	-	-
B	Mohokare	FS163	12 749	12 749	3 379	26.5%	3 379	26.5%	3 147	22.4%	7.4%
C	Xhariep	DC16	16 198	16 198	3 189	19.7%	3 189	19.7%	3 444	21.3%	(7.4%)
	Total Xhariep		54 547	54 547	8 589	15.7%	8 589	15.7%	9 033	21.3%	(4.9%)
B	Masilonyana	FS181	15 529	15 529	528	3.4%	528	3.4%	2 541	19.7%	(79.2%)
B	Tokologo	FS182	4 474	4 474	1 080	24.1%	1 080	24.1%	1 508	28.1%	(28.4%)
B	Tswelopele	FS183	7 858	7 858	2 321	29.5%	2 321	29.5%	2 830	27.7%	(18.0%)
B	Matjhabeng	FS184	58 326	58 326	15 536	26.6%	15 536	26.6%	14 734	22.3%	5.4%
B	Nala	FS185	134 809	134 809	4 673	3.5%	4 673	3.5%	4 111	3.4%	13.7%
C	Lejweleputswa	DC18	22 594	22 594	5 173	22.9%	5 173	22.9%	4 406	24.0%	17.4%
	Total Lejweleputswa		243 589	243 589	29 312	12.0%	29 312	12.0%	30 130	24.0%	(2.7%)
B	Setsoto	FS191	54 426	54 426	7 764	14.3%	7 764	14.3%	7 803	26.1%	(0.5%)
B	Dihlabeng	FS192	206 807	206 807	21 639	10.5%	21 639	10.5%	19 735	5.5%	9.6%
B	Nketoana	FS193	20 069	20 069	3 687	18.4%	3 687	18.4%	4 119	20.7%	(10.5%)
B	Maluti-a-Phofung	FS194	61 845	61 845	24 447	39.5%	24 447	39.5%	11 499	25.8%	112.6%
B	Phumelela	FS195	13 354	13 354	2 713	20.3%	2 713	20.3%	2 623	25.3%	3.4%
B	Mantsopa	FS196	7 347	7 347	1 509	20.5%	1 509	20.5%	1 434	16.1%	5.2%
C	Thabo Mofutsanyana	DC19	18 836	18 836	4 858	25.8%	4 858	25.8%	4 258	25.3%	14.1%
	Total Thabo Mofutsanyana		382 684	382 684	66 616	17.4%	66 616	17.4%	51 471	25.3%	29.4%
B	Moqhaka	FS201	29 492	29 492	8 832	29.9%	8 832	29.9%	6 176	-	43.0%
B	Ngwathe	FS203	23 380	23 380	6 112	26.1%	6 112	26.1%	16 894	101.6%	(63.8%)
B	Metsimaholo	FS204	60 748	60 748	9 881	16.3%	9 881	16.3%	9 709	20.3%	1.8%
B	Mafube	FS205	33 469	33 469	19 349	57.8%	19 349	57.8%	18 814	95.9%	2.8%
C	Fezile Dabi	DC20	22 258	22 258	5 913	26.6%	5 913	26.6%	5 319	22.8%	11.2%
	Total Fezile Dabi		169 346	169 346	50 087	29.6%	50 087	29.6%	56 913	22.8%	(12.0%)
	Total Free State		1 249 949	1 249 949	252 614	20.2%	252 614	20.2%	220 042	22.8%	14.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Corporate Services		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	GAUTENG										
A	Ekurhuleni Metro	EKU	1 263 754	1 263 754	248 171	19.6%	248 171	19.6%	231 503	20.2%	7.2%
A	City Of Johannesburg	JHB	2 198 724	2 198 724	409 103	18.6%	409 103	18.6%	282 187	12.7%	45.0%
A	City Of Tshwane	TSH	3 066 540	3 066 540	801 713	26.1%	801 713	26.1%	708 513	23.4%	13.2%
	Total Metros		6 529 018	6 529 018	1 458 986	22.3%	1 458 986	22.3%	1 222 204	23.4%	19.4%
B	Emfuleni	GT421	574 945	574 945	29 932	5.2%	29 932	5.2%	22 256	4.4%	34.5%
B	Midvaal	GT422	42 981	42 981	8 759	20.4%	8 759	20.4%	7 326	17.8%	19.6%
B	Lesedi	GT423	53 558	53 558	9 016	16.8%	9 016	16.8%	8 097	17.3%	11.4%
C	Sedibeng	DC42	101 810	101 810	27 421	26.9%	27 421	26.9%	23 088	23.4%	18.8%
	Total Sedibeng		773 294	773 294	75 128	9.7%	75 128	9.7%	60 766	23.4%	23.6%
B	Mogale City	GT481	265 978	265 978	62 366	23.4%	62 366	23.4%	43 852	18.4%	42.2%
B	Merafong City	GT484	79 320	79 320	23 596	29.7%	23 596	29.7%	17 371	35.2%	35.8%
B	Rand West City	GT485	117 501	117 501	8 537	7.3%	8 537	7.3%	-	-	-
C	West Rand	DC48	28 432	28 432	10 482	36.9%	10 482	36.9%	3 426	8.5%	205.9%
	Total West Rand		491 230	491 230	104 980	21.4%	104 980	21.4%	64 650	8.5%	62.4%
	Total Gauteng		7 793 542	7 793 542	1 639 095	21.0%	1 639 095	21.0%	1 347 619	8.5%	21.6%
	KWAZULU-NATAL										
A	eThekwini	ETH	1 601 080	1 601 080	342 908	21.4%	342 908	21.4%	294 156	18.9%	16.6%
	Total Metros		1 601 080	1 601 080	342 908	21.4%	342 908	21.4%	294 156	18.9%	16.6%
B	Umdoni	2	-	-	4 356	-	4 356	-	3 896	19.9%	11.8%
B	Umzumbe	3	74 075	74 075	18 696	25.2%	18 696	25.2%	14 350	21.5%	30.3%
B	uMuziwabantu	4	10 838	10 838	1 585	14.6%	1 585	14.6%	1 790	19.1%	(11.5%)
B	Ray Nkonyeni	6	95 859	95 859	12 215	12.7%	12 215	12.7%	11 080	26.6%	10.2%
C	Ugu	DC21	110 689	110 689	28 838	26.1%	28 838	26.1%	24 568	30.7%	17.4%
	Total Ugu		291 461	291 461	65 690	22.5%	65 690	22.5%	55 684	30.7%	18.0%
B	uMshwathi	1	21 586	21 586	5 462	25.3%	5 462	25.3%	3 871	22.8%	41.1%
B	uMngeni	2	46 554	46 554	6 947	14.9%	6 947	14.9%	7 680	24.4%	(9.5%)
B	Mpofana	3	3 313	3 313	11 087	334.6%	11 087	334.6%	5 094	38.1%	117.7%
B	Impendle	4	14 478	14 478	3 183	22.0%	3 183	22.0%	2 469	13.4%	28.9%
B	Msunduzi	5	226 859	226 859	32 449	14.3%	32 449	14.3%	32 915	15.0%	(1.4%)
B	Mkhambathini	6	-	-	-	-	-	-	-	-	-
B	Richmond	7	10 399	10 399	1 897	18.2%	1 897	18.2%	1 117	15.0%	69.9%
C	uMgungundlovu	DC22	67 268	67 268	12 830	19.1%	12 830	19.1%	9 352	17.8%	37.2%
	Total uMgungundlovu		390 457	390 457	73 855	18.9%	73 855	18.9%	62 497	17.8%	18.2%
B	Okhahlamba	5	19 844	19 844	4 335	21.8%	4 335	21.8%	4 891	22.7%	(11.4%)
B	Inkosi Langalibalele	7	-	-	2 869	-	2 869	-	-	-	-
B	Alfred Duma	8	47 536	47 536	3 238	6.8%	3 238	6.8%	-	-	-
C	Uthukela	DC23	57 418	57 418	12 754	22.2%	12 754	22.2%	10 937	18.7%	16.6%
	Total Uthukela		124 798	124 798	23 195	18.6%	23 195	18.6%	15 828	18.7%	46.5%
B	Endumeni	1	16 587	16 587	3 428	20.7%	3 428	20.7%	2 725	15.5%	25.8%
B	Nquthu	2	-	-	3 828	-	3 828	-	4 180	32.8%	(8.4%)
B	Msinga	4	-	-	-	-	-	-	4 430	16.9%	(100.0%)
B	Umvoti	5	18 377	18 377	2 929	15.9%	2 929	15.9%	2 573	12.6%	13.8%
C	Umzinyathi	DC24	33 348	33 348	8 720	26.1%	8 720	26.1%	7 987	23.7%	9.2%
	Total Umzinyathi		68 311	68 311	18 905	27.7%	18 905	27.7%	21 894	23.7%	(13.7%)
B	Newcastle	2	384 695	384 695	13 906	3.6%	13 906	3.6%	12 190	15.4%	14.1%
B	eMadlangeni	3	6 812	6 812	1 715	25.2%	1 715	25.2%	1 745	32.1%	(1.7%)
B	Dannhauser	4	34 341	34 341	2 746	8.0%	2 746	8.0%	5 154	22.5%	(46.7%)
C	Amajuba	DC25	22 376	22 376	6 157	27.5%	6 157	27.5%	5 800	22.5%	6.2%
	Total Amajuba		448 223	448 223	24 524	5.5%	24 524	5.5%	24 889	22.5%	(1.5%)
B	eDumbe	1	27 067	27 067	5 099	18.8%	5 099	18.8%	4 230	21.7%	20.6%
B	uPhongolo	2	24 470	24 470	6 115	25.0%	6 115	25.0%	4 201	17.8%	45.6%
B	Abaqulusi	3	28 581	28 581	1 383	4.8%	1 383	4.8%	4 523	21.2%	(69.4%)
B	Nongoma	5	17 689	17 689	5 108	28.9%	5 108	28.9%	4 297	23.8%	18.9%
B	Ulundi	6	40 484	40 484	5 733	14.2%	5 733	14.2%	6 437	30.6%	(10.9%)
C	Zululand	DC26	71 569	71 569	15 638	21.9%	15 638	21.9%	16 981	27.7%	(7.9%)
	Total Zululand		209 859	209 859	39 076	18.6%	39 076	18.6%	40 668	27.7%	(3.9%)
B	Umhlabuyalingana	1	17 253	17 253	3 253	18.9%	3 253	18.9%	2 323	19.3%	40.0%
B	Jozini	2	19 785	19 785	5 815	29.4%	5 815	29.4%	4 153	21.0%	40.0%
B	Mtubatuba	5	15 315	15 315	3 136	20.5%	3 136	20.5%	2 862	21.7%	9.6%
B	The New Big 5 False Bay	6	9 065	9 065	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	37 313	37 313	11 375	30.5%	11 375	30.5%	7 821	16.5%	45.4%
	Total Umkhanyakude		98 731	98 731	23 579	23.9%	23 579	23.9%	17 159	16.5%	37.4%
B	Mfolozi	1	-	-	-	-	-	-	-	-	-
B	uMhlathuze	2	120 719	120 719	20 831	17.3%	20 831	17.3%	9 599	21.8%	117.0%
B	uMlalazi	4	10 397	10 397	2 441	23.5%	2 441	23.5%	1 754	24.2%	39.2%
B	Mthonjaneni	5	17 003	17 003	3 458	20.3%	3 458	20.3%	1 884	17.9%	83.6%
B	Nkandla	6	14 822	14 822	3 508	23.7%	3 508	23.7%	5 328	34.7%	(34.2%)
C	King Cetshwayo	DC28	64 279	64 279	12 397	19.3%	12 397	19.3%	10 943	17.4%	13.3%
	Total uThungulu		227 220	227 220	42 635	18.8%	42 635	18.8%	29 507	17.4%	44.5%
B	Mandeni	1	18 254	18 254	4 588	25.1%	4 588	25.1%	4 154	25.9%	10.4%
B	KwaDukuza	2	38 536	38 536	8 249	21.4%	8 249	21.4%	9 042	20.8%	(8.8%)
B	Ndwedwe	3	22 382	22 382	4 523	20.2%	4 523	20.2%	4 201	20.1%	7.7%
B	Maphumulo	4	-	-	2 673	-	2 673	-	2 891	-	(7.5%)
C	iLembe	DC29	74 415	74 415	15 919	21.4%	15 919	21.4%	19 598	24.0%	(18.8%)
	Total iLembe		153 587	153 587	35 952	23.4%	35 952	23.4%	39 886	24.0%	(9.9%)
B	Greater Kokstad	3	29 817	29 817	5 985	20.1%	5 985	20.1%	5 952	21.1%	0.6%
B	Ubuhlebezwe	4	21 022	21 022	4 263	20.3%	4 263	20.3%	3 966	19.5%	7.5%
B	Umzimkhulu	5	26 431	26 431	6 148	23.3%	6 148	23.3%	4 973	20.5%	23.6%
B	Dr Nkosazana Dlamini Zuma	6	18 991	18 991	1 718	9.0%	1 718	9.0%	-	-	-
C	Harry Gwala	DC43	50 362	50 362	9 144	18.2%	9 144	18.2%	8 736	19.1%	4.7%
	Total Harry Gwala		146 624	146 624	27 259	18.6%	27 259	18.6%	23 626	19.1%	15.4%
	Total Kwazulu-Natal		3 760 351	3 760 351	717 579	19.1%	717 579	19.1%	625 796	19.1%	14.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Corporate Services		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	LIMPOPO										
B	Greater Giyani	LIM331	56 885	56 885	8 061	14.2%	8 061	14.2%	8 721	18.3%	(7.6%)
B	Greater Letaba	LIM332	45 772	45 772	6 804	14.9%	6 804	14.9%	8 900	27.2%	(23.6%)
B	Greater Tzaneen	LIM333	80 489	80 489	23 741	29.5%	23 741	29.5%	18 954	25.7%	25.3%
B	Ba-Phalaborwa	LIM334	46 877	46 877	8 446	18.0%	8 446	18.0%	7 133	15.0%	18.4%
B	Maruleng	LIM335	16 469	16 469	3 200	19.4%	3 200	19.4%	3 337	24.1%	(4.1%)
C	Mopani	DC33	111 132	111 132	35 584	32.0%	35 584	32.0%	14 753	20.0%	141.2%
	Total Mopani		357 624	357 624	85 835	24.0%	85 835	24.0%	61 799	20.0%	38.9%
B	Musina	LIM341	17 159	17 159	3 522	20.5%	3 522	20.5%	3 152	24.8%	11.7%
B	Thulamela	LIM343	62 442	62 442	12 112	19.4%	12 112	19.4%	19 189	28.8%	(36.9%)
B	Makhado	LIM344	262 055	262 055	61 739	23.6%	61 739	23.6%	63 735	26.4%	(3.1%)
B	Makhado-Thulamela	LIM345	132 091	132 091	-	-	-	-	-	-	-
C	Vhembe	DC34	475 431	475 431	48 709	10.2%	48 709	10.2%	43 681	9.5%	11.5%
	Total Vhembe		949 178	949 178	126 081	13.3%	126 081	13.3%	129 757	9.5%	(2.8%)
B	Blouberg	LIM351	35 596	35 596	8 839	24.8%	8 839	24.8%	7 715	25.1%	14.6%
B	Molemole	LIM353	29 724	29 724	6 224	20.9%	6 224	20.9%	5 943	24.8%	4.7%
B	Polokwane	LIM354	278 719	278 719	74 599	26.8%	74 599	26.8%	60 589	22.8%	23.1%
B	Lepelle-Nkumpi	LIM355	148 129	148 129	26 974	18.2%	26 974	18.2%	21 136	17.5%	27.6%
C	Capricorn	DC35	114 558	114 558	29 404	25.7%	29 404	25.7%	20 034	18.3%	46.8%
	Total Capricorn		606 727	606 727	146 040	24.1%	146 040	24.1%	115 417	18.3%	26.5%
B	Thabazimbi	LIM361	19 838	19 838	5 827	29.4%	5 827	29.4%	4 841	33.8%	20.4%
B	Lephalale	LIM362	37 590	37 590	-	-	-	-	8 992	25.9%	(100.0%)
B	Bela Bela	LIM366	52 417	52 417	12 474	23.8%	12 474	23.8%	9 694	16.6%	28.7%
B	Mogalakwena	LIM367	120 580	120 580	20 604	17.1%	20 604	17.1%	10 015	10.6%	105.7%
B	Modimolle-Mookgopong	LIM368	60 039	60 039	4 473	7.5%	4 473	7.5%	-	-	-
C	Waterberg	DC36	19 741	19 741	4 349	22.0%	4 349	22.0%	3 124	18.4%	39.2%
	Total Waterberg		310 205	310 205	47 726	15.4%	47 726	15.4%	36 666	18.4%	30.2%
B	Ephraim Mogale	LIM471	24 804	24 804	6 231	25.1%	6 231	25.1%	4 385	18.8%	42.1%
B	Elias Motsoaledi	LIM472	41 679	41 679	11 602	27.8%	11 602	27.8%	13 996	29.3%	(17.1%)
B	Makhuduthamaga	LIM473	22 862	22 862	3 654	16.0%	3 654	16.0%	5 805	29.3%	(37.1%)
B	Fetakgomo-Greater Tubatse	LIM476	126 158	126 158	7 583	6.0%	7 583	6.0%	-	-	-
C	Sekhukhune	DC47	89 400	89 400	26 714	29.9%	26 714	29.9%	21 750	30.8%	22.8%
	Total Sekhukhune		304 904	304 904	55 783	18.3%	55 783	18.3%	45 937	30.8%	21.4%
	Total Limpopo		2 528 639	2 528 639	461 465	18.2%	461 465	18.2%	389 575	30.8%	18.5%
	MPUMALANGA										
B	Albert Luthuli	MP301	24 810	24 810	1 557	6.3%	1 557	6.3%	4 935	22.2%	(68.4%)
B	Msukaligwa	MP302	27 551	27 551	8 063	29.3%	8 063	29.3%	7 597	27.2%	6.1%
B	Mkhondo	MP303	24 209	24 209	8 217	33.9%	8 217	33.9%	3 721	20.9%	120.8%
B	Pixley Ka Seme (MP)	MP304	13 533	13 533	4 152	30.7%	4 152	30.7%	2 956	30.0%	40.5%
B	Lekwa	MP305	21 191	21 191	5 515	26.0%	5 515	26.0%	3 384	12.5%	63.0%
B	Dipaleseng	MP306	12 842	12 842	1 214	9.5%	1 214	9.5%	2 772	24.8%	(56.2%)
B	Govan Mbeki	MP307	64 949	64 949	12 245	18.9%	12 245	18.9%	22 948	29.8%	(46.6%)
C	Gert Sibande	DC30	80 688	80 688	15 820	19.6%	15 820	19.6%	14 931	20.6%	6.0%
	Total Gert Sibande		269 773	269 773	56 783	21.0%	56 783	21.0%	63 242	20.6%	(10.2%)
B	Victor Khanye	MP311	36 989	36 989	6 148	16.6%	6 148	16.6%	8 706	26.2%	(29.4%)
B	Emalahleni (Mp)	MP312	-	-	24 646	-	24 646	-	14 382	28.4%	71.4%
B	Steve Tshwete	MP313	150 228	150 228	33 471	22.3%	33 471	22.3%	31 666	23.6%	5.7%
B	Emakhazeni	MP314	11 820	11 820	2 448	20.7%	2 448	20.7%	2 076	18.0%	17.9%
B	Thembisile Hani	MP315	34 149	34 149	6 338	18.6%	6 338	18.6%	4 571	18.8%	38.7%
B	Dr J.S. Moroka	MP316	44 795	44 795	12 528	28.0%	12 528	28.0%	6 203	21.4%	102.0%
C	Nkangala	DC31	62 596	65 861	10 920	17.4%	10 920	17.4%	8 302	14.7%	31.5%
	Total Nkangala		340 578	343 843	96 499	28.3%	96 499	28.3%	75 906	14.7%	27.1%
B	Thaba Chweu	MP321	42 869	42 869	13 420	31.3%	13 420	31.3%	13 633	54.4%	(1.6%)
B	Nkomazi	MP324	46 363	46 363	9 258	20.0%	9 258	20.0%	6 909	18.4%	34.0%
B	Bushbuckridge	MP325	382 124	382 124	89 936	23.5%	89 936	23.5%	85 430	25.1%	5.3%
B	City of Mbombela	MP326	163 728	163 728	23 994	14.7%	23 994	14.7%	-	-	-
C	Ehlanzeni	DC32	28 199	28 199	6 240	22.1%	6 240	22.1%	5 059	17.7%	23.4%
	Total Ehlanzeni		663 282	663 282	142 849	21.5%	142 849	21.5%	111 031	17.7%	28.7%
	Total Mpumalanga		1 273 633	1 276 898	296 131	23.3%	296 131	23.3%	250 179	17.7%	18.4%
	NORTH WEST										
B	Moretele	NW371	69 278	69 278	23 960	34.6%	23 960	34.6%	7 048	12.5%	239.9%
B	Madibeng	NW372	87 364	87 364	20 884	23.9%	20 884	23.9%	15 101	26.2%	38.3%
B	Rustenburg	NW373	126 853	126 853	24 182	19.1%	24 182	19.1%	29 880	25.2%	(19.1%)
B	Kgetlengrivier	NW374	19 554	19 554	7 204	36.8%	7 204	36.8%	3 855	5.8%	86.9%
B	Moses Kotane	NW375	142 542	142 542	47 265	33.2%	47 265	33.2%	37 570	31.7%	25.8%
C	Bojanala Platinum	DC37	55 358	55 358	12 825	23.2%	12 825	23.2%	11 733	-	9.3%
	Total Bojanala Platinum		500 949	500 949	136 319	27.2%	136 319	27.2%	105 187	-	29.6%
B	Ratlou	NW381	19 419	19 419	5 257	27.1%	5 257	27.1%	6 975	40.5%	(24.6%)
B	Tswaing	NW382	16 813	16 813	4 121	24.5%	4 121	24.5%	3 189	20.3%	29.2%
B	Mafikeng	NW383	129 500	129 500	-	-	-	-	11 141	13.8%	(100.0%)
B	Ditsobotla	NW384	7 420	7 420	4 838	65.2%	4 838	65.2%	4 185	21.4%	15.6%
B	Ramotshere Moiloa	NW385	22 168	22 168	3 773	17.0%	3 773	17.0%	4 849	14.8%	(22.2%)
C	Ngaka Modiri Molema	DC38	60 655	60 655	13 485	22.2%	13 485	22.2%	11 452	20.3%	17.8%
	Total Ngaka Modiri Molema		255 975	255 975	31 475	12.3%	31 475	12.3%	41 791	20.3%	(24.7%)
B	Naledi (Nw)	NW392	28 625	28 625	7 944	27.8%	7 944	27.8%	5 800	19.8%	37.0%
B	Mamusa	NW393	12 501	12 501	3 021	24.2%	3 021	24.2%	3 912	29.7%	(22.8%)
B	Greater Taung	NW394	34 563	34 563	6 637	19.2%	6 637	19.2%	7 028	20.7%	(5.6%)
B	Lekwa-Teemane	NW396	24 340	24 340	3 087	12.7%	3 087	12.7%	2 572	12.7%	20.0%
B	Kagisano-Molopo	NW397	34 706	34 706	9 859	28.4%	9 859	28.4%	5 901	23.7%	67.1%
C	Dr Ruth Segomotsi Mompati	DC39	38 895	38 895	7 084	18.2%	7 084	18.2%	5 519	20.2%	28.4%
	Total Dr Ruth Segomotsi Mompati		173 629	173 629	37 631	21.7%	37 631	21.7%	30 731	20.2%	22.5%
B	City Of Matlosana	NW403	54 104	54 104	35 281	65.2%	35 281	65.2%	10 892	22.0%	223.9%
B	Maquassi Hills	NW404	13 353	13 353	3 033	22.7%	3 033	22.7%	2 373	18.8%	27.8%
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	19 657	19 657	3 820	19.4%	3 820	19.4%	6 798	22.2%	(43.8%)
	Total Dr Kenneth Kaunda		87 114	87 114	42 134	48.4%	42 134	48.4%	20 064	22.2%	110.0%
	Total North West		1 017 667	1 017 667	247 559	24.3%	247 559	24.3%	197 773	22.2%	25.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Corporate Services		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	NORTHERN CAPE										
B	Joe Morolong	NC451	14 017	14 017	4 173	29.8%	4 173	29.8%	3 129	25.4%	33.4%
B	Ga-Segonyana	NC452	20 421	20 421	4 268	20.9%	4 268	20.9%	4 094	20.6%	4.2%
B	Gamagara	NC453	26 828	26 828	4 285	16.0%	4 285	16.0%	4 174	18.4%	2.7%
C	John Taolo Gaetsewe	DC45	21 287	21 287	4 694	22.1%	4 694	22.1%	3 789	21.3%	23.9%
	Total John Taolo Gaetsewe		82 553	82 553	17 420	21.1%	17 420	21.1%	15 186	21.3%	14.7%
B	Richtersveld	NC061	7 921	7 921	664	8.4%	664	8.4%	-	-	-
B	Nama Khoi	NC062	20 768	20 768	5 410	26.1%	5 410	26.1%	4 622	26.5%	17.1%
B	Kamiesberg	NC064	8 042	8 042	673	8.4%	673	8.4%	458	8.6%	46.8%
B	Hantam	NC065	8 279	8 279	797	9.6%	797	9.6%	1 185	14.9%	(32.7%)
B	Karoo Hoogland	NC066	50	50	873	1746.5%	873	1746.5%	870	83.0%	0.3%
B	Khai-Ma	NC067	6 998	6 998	188	2.7%	188	2.7%	92	1.6%	104.3%
C	Namakwa	DC6	12 074	12 074	2 229	18.5%	2 229	18.5%	2 318	21.2%	(3.8%)
	Total Namakwa		64 132	64 132	10 834	16.9%	10 834	16.9%	9 546	21.2%	13.5%
B	Ubuntu	NC071	4 920	4 920	914	18.6%	914	18.6%	1 215	-	(24.8%)
B	Umsobomvu	NC072	6 265	6 265	1 907	30.4%	1 907	30.4%	1 524	27.3%	25.1%
B	Emthanjeni	NC073	12 518	12 518	3 090	24.7%	3 090	24.7%	2 287	18.5%	35.1%
B	Kareeberg	NC074	3 133	3 133	370	11.8%	370	11.8%	544	19.9%	(31.9%)
B	Renosterberg	NC075	7 179	7 179	2 019	28.1%	2 019	28.1%	599	8.6%	236.9%
B	Thembelihle	NC076	4 406	4 406	1 598	36.3%	1 598	36.3%	1 190	21.5%	34.2%
B	Siyathemba	NC077	5 202	5 202	1 391	26.7%	1 391	26.7%	1 066	20.8%	30.4%
B	Siyancuma	NC078	20 514	20 514	4 344	21.2%	4 344	21.2%	4 837	23.2%	(10.2%)
C	Pixley Ka Seme (Nc)	DC7	11 613	11 613	3 554	30.6%	3 554	30.6%	3 435	28.1%	3.5%
	Total Pixley ka Seme (NC)		75 749	75 749	19 187	25.3%	19 187	25.3%	16 699	28.1%	14.9%
B	!Kai! Garib	NC082	19 566	19 566	4 536	23.2%	4 536	23.2%	4 556	33.4%	(0.4%)
B	!Kheis	NC084	5 985	5 985	1 173	19.6%	1 173	19.6%	1 104	13.8%	6.3%
B	Tsantsabane	NC085	15 433	15 433	1 287	8.3%	1 287	8.3%	2 691	14.8%	(52.2%)
B	Kgatelopele	NC086	12 532	12 532	1 035	8.3%	1 035	8.3%	1 178	32.0%	(12.2%)
B	Dawid Kruiper	NC087	54 986	54 986	12 893	23.4%	12 893	23.4%	-	-	-
C	Z F Mgcawu	DC8	14 805	14 805	2 633	17.8%	2 633	17.8%	2 680	19.0%	(1.8%)
	Total Z F Mgcawu		123 308	123 308	23 556	19.1%	23 556	19.1%	12 209	19.0%	92.9%
B	Sol Plaatje	NC091	73 161	73 161	18 061	24.7%	18 061	24.7%	18 467	25.3%	(2.2%)
B	Dikgatlong	NC092	11 974	11 974	493	4.1%	493	4.1%	1 545	23.2%	(68.1%)
B	Magareng	NC093	8 676	8 676	1 973	22.7%	1 973	22.7%	1 983	25.1%	(0.5%)
B	Phokwane	NC094	8 969	8 969	2 471	27.6%	2 471	27.6%	2 096	32.5%	17.9%
C	Frances Baard	DC9	19 894	19 894	3 631	18.3%	3 631	18.3%	3 163	18.2%	14.8%
	Total Frances Baard		122 674	122 674	26 629	21.7%	26 629	21.7%	27 255	18.2%	(2.3%)
	Total Northern Cape		468 415	468 415	97 627	20.8%	97 627	20.8%	80 894	18.2%	20.7%
	WESTERN CAPE										
A	Cape Town	CPT	2 424 415	2 429 301	562 938	23.2%	562 938	23.2%	476 543	20.9%	18.1%
	Total Metros		2 424 415	2 429 301	562 938	23.2%	562 938	23.2%	476 543	20.9%	18.1%
B	Matzikama	WC011	17 381	17 381	2 860	16.5%	2 860	16.5%	3 440	18.9%	(16.9%)
B	Cederberg	WC012	20 303	20 303	4 665	23.0%	4 665	23.0%	5 239	-	(11.0%)
B	Bergrivier	WC013	22 465	22 465	4 504	20.1%	4 504	20.1%	4 554	18.1%	(1.1%)
B	Saldanha Bay	WC014	72 381	73 543	11 023	15.2%	11 023	15.2%	11 998	18.0%	(8.1%)
B	Swartland	WC015	35 412	35 412	6 269	17.7%	6 269	17.7%	4 434	14.1%	41.4%
C	West Coast	DC1	11 338	11 338	3 058	27.0%	3 058	27.0%	2 790	22.2%	9.6%
	Total West Coast		179 280	180 442	32 378	18.1%	32 378	18.1%	32 454	22.2%	(0.2%)
B	Witzenberg	WC022	30 315	30 315	8 838	29.2%	8 838	29.2%	6 458	21.6%	36.9%
B	Drakenstein	WC023	149 267	149 267	35 830	24.0%	35 830	24.0%	32 004	21.7%	12.0%
B	Stellenbosch	WC024	128 767	128 767	25 284	19.6%	25 284	19.6%	18 583	18.9%	36.1%
B	Breede Valley	WC025	64 884	64 884	15 770	24.3%	15 770	24.3%	13 044	22.9%	20.9%
B	Langeberg	WC026	28 213	28 213	6 179	21.9%	6 179	21.9%	5 586	22.2%	10.6%
C	Cape Winelands DM	DC2	71 726	72 019	11 671	16.3%	11 671	16.3%	11 013	17.3%	6.0%
	Total Cape Winelands		473 172	473 465	103 572	21.9%	103 572	21.9%	86 688	17.3%	19.5%
B	Theewaterskloof	WC031	68 375	68 375	10 810	15.8%	10 810	15.8%	9 358	13.6%	15.5%
B	Overstrand	WC032	78 579	78 579	16 620	21.2%	16 620	21.2%	15 902	21.2%	4.5%
B	Cape Agulhas	WC033	20 370	20 370	5 085	25.0%	5 085	25.0%	3 963	22.3%	28.3%
B	Swellendam	WC034	9 235	9 605	6 922	75.0%	6 922	75.0%	6 583	73.6%	5.1%
C	Overberg	DC3	7 534	7 534	1 116	14.8%	1 116	14.8%	1 635	23.0%	(31.7%)
	Total Overberg		184 092	184 462	40 552	22.0%	40 552	22.0%	37 442	23.0%	8.3%
B	Kannaland	WC041	11 267	11 267	2 700	24.0%	2 700	24.0%	1 069	8.0%	152.5%
B	Hessequa	WC042	28 445	28 445	5 046	17.7%	5 046	17.7%	4 792	17.7%	5.3%
B	Mossel Bay	WC043	62 348	62 486	11 958	19.2%	11 958	19.2%	11 929	22.1%	0.2%
B	George	WC044	76 864	76 864	19 152	24.9%	19 152	24.9%	14 999	24.6%	27.7%
B	Oudtshoorn	WC045	27 013	27 474	7 388	27.4%	7 388	27.4%	1 573	8.8%	369.6%
B	Bitou	WC047	63 936	63 936	10 902	17.1%	10 902	17.1%	11 038	18.8%	(1.2%)
B	Knysna	WC048	83 405	83 405	15 575	18.7%	15 575	18.7%	15 020	20.2%	3.7%
C	Eden	DC4	33 295	33 295	6 775	20.3%	6 775	20.3%	6 635	21.3%	2.1%
	Total Eden		386 574	387 173	79 497	20.6%	79 497	20.6%	67 056	21.3%	18.6%
B	Laingsburg	WC051	8 907	8 907	1 159	13.0%	1 159	13.0%	1 219	16.9%	(4.9%)
B	Prince Albert	WC052	4 144	4 144	1 313	31.7%	1 313	31.7%	669	18.4%	96.3%
B	Beaufort West	WC053	15 945	15 945	3 438	21.6%	3 438	21.6%	3 425	23.9%	0.4%
C	Central Karoo	DC5	14 580	14 580	1 476	10.1%	1 476	10.1%	1 636	8.8%	(9.8%)
	Total Central Karoo		43 576	43 576	7 386	16.9%	7 386	16.9%	6 949	8.8%	6.3%
	Total Western Cape		3 691 110	3 698 419	826 322	22.4%	826 322	22.4%	707 132	8.8%	16.9%
	Total National		24 067 007	24 077 581	4 916 913	20.4%	4 916 913	20.4%	4 173 142	8.8%	17.8%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Planning and Development		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	EASTERN CAPE										
A	Buffalo City	BUF	270 451	267 182	56 466	20.9%	56 466	20.9%	41 680	19.5%	35.5%
A	Nelson Mandela Bay	NMA	509 863	509 863	113 634	22.3%	113 634	22.3%	117 188	24.3%	(3.0%)
	Total Metros		780 314	777 046	170 100	21.8%	170 100	21.8%	158 868	24.3%	7.1%
B	Dr Beyers Naude	EC101	6 241	6 241	81	1.3%	81	1.3%	239	21.0%	(66.0%)
B	Blue Crane Route	EC102	3 015	3 015	-	-	-	-	-	-	-
B	Makana	EC104	11 862	11 862	960	8.1%	960	8.1%	2 014	13.4%	(52.3%)
B	Ndlambe	EC105	35 604	35 604	4 845	13.6%	4 845	13.6%	5 244	15.3%	(7.6%)
B	Sundays River Valley	EC106	19 525	19 525	2 963	15.2%	2 963	15.2%	551	5.4%	437.9%
B	Kouga	EC108	96 295	96 295	8 529	8.9%	8 529	8.9%	8 131	9.2%	4.9%
B	Kou-Kamma	EC109	3 042	3 042	350	11.5%	350	11.5%	333	6.8%	5.3%
C	Sarah Baartman	DC10	21 385	21 385	2 501	11.7%	2 501	11.7%	2 377	12.8%	5.2%
	Total Sarah Baartman		196 968	196 968	20 229	10.3%	20 229	10.3%	18 888	12.8%	7.1%
B	Mbhashe	EC121	28 674	28 674	1 637	5.7%	1 637	5.7%	2 069	9.3%	(20.9%)
B	Mnquma	EC122	25 530	25 530	4 178	16.4%	4 178	16.4%	5 288	21.5%	(21.0%)
B	Great Kei	EC123	7 795	7 795	1 285	16.5%	1 285	16.5%	804	13.7%	59.9%
B	Amahlathi	EC124	12 197	12 197	619	5.1%	619	5.1%	3 505	31.2%	(82.3%)
B	Ngqushwa	EC126	2 936	2 936	404	13.7%	404	13.7%	1 000	50.2%	(59.6%)
B	Raymond Mhlaba	EC129	13 767	13 767	2 381	17.3%	2 381	17.3%	-	-	-
C	Amathole	DC12	42 172	42 172	4 893	11.6%	4 893	11.6%	6 885	11.2%	(28.9%)
	Total Amathole		133 071	133 071	15 397	11.6%	15 397	11.6%	19 551	11.2%	(21.2%)
B	Inxuba Yethemba	EC131	2 030	2 030	-	-	-	-	2 758	147.4%	(100.0%)
B	Intsika Yethu	EC135	6 226	6 226	-	-	-	-	2 176	17.6%	(100.0%)
B	Emalahleni (Ec)	EC136	5 630	5 630	1 351	24.0%	1 351	24.0%	917	14.1%	47.4%
B	Engcobo	EC137	30 971	30 971	3 642	11.8%	3 642	11.8%	1 766	11.3%	106.3%
B	Sakhisizwe	EC138	3 733	3 733	1 662	44.5%	1 662	44.5%	1 727	29.5%	(3.8%)
B	Enoch Mgijima	EC139	-	-	1 079	-	1 079	-	-	-	-
C	Chris Hani	DC13	68 143	68 143	11 967	17.6%	11 967	17.6%	5 949	22.5%	101.2%
	Total Chris Hani		116 734	116 734	19 702	16.9%	19 702	16.9%	15 291	22.5%	28.8%
B	Elundini	EC141	10 743	10 743	2 057	19.2%	2 057	19.2%	1 973	19.5%	4.3%
B	Senqu	EC142	16 642	16 642	4 442	26.7%	4 442	26.7%	2 084	11.4%	113.1%
B	Walter Sisulu	EC145	-	-	157	-	157	-	-	-	-
C	Joe Gqabi	DC14	0	0	-	-	-	-	-	-	-
	Total Joe Gqabi		27 384	27 384	6 656	24.3%	6 656	24.3%	4 057	-	64.1%
B	Ngquza Hills	EC153	14 245	14 245	2 172	15.2%	2 172	15.2%	2 283	9.3%	(4.9%)
B	Port St Johns	EC154	14 549	14 549	1 054	7.2%	1 054	7.2%	3 236	29.3%	(67.4%)
B	Nyandeni	EC155	16 202	16 202	1 863	11.5%	1 863	11.5%	1 467	8.9%	27.0%
B	Mhlontlo	EC156	18 326	18 326	2 916	15.9%	2 916	15.9%	3 091	18.2%	(5.7%)
B	King Sabata Dalindyebo	EC157	25 860	25 860	4 791	18.5%	4 791	18.5%	4 899	20.3%	(2.2%)
C	O .R. Tambo	DC15	77 153	77 153	23 548	30.5%	23 548	30.5%	11 647	17.2%	102.2%
	Total O .R. Tambo		166 335	166 335	36 344	21.8%	36 344	21.8%	26 623	17.2%	36.5%
B	Matatiele	EC441	14 178	14 178	2 341	16.5%	2 341	16.5%	3 327	13.4%	(29.6%)
B	Umzimvubu	EC442	16 718	16 718	1 124	6.7%	1 124	6.7%	1 576	10.1%	(28.7%)
B	Mbizana	EC443	15 416	15 416	2 068	13.4%	2 068	13.4%	2 985	19.6%	(30.7%)
B	Ntabankulu	EC444	10 421	10 421	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	46 793	46 793	2 133	4.6%	2 133	4.6%	2 705	10.7%	(21.2%)
	Total Alfred Nzo		103 525	103 525	7 666	7.4%	7 666	7.4%	10 593	10.7%	(27.6%)
	Total Eastern Cape		1 524 331	1 521 062	276 094	18.1%	276 094	18.1%	253 871	10.7%	8.8%
	FREE STATE										
A	Mangaung	MAN	122 354	122 354	20 170	16.5%	20 170	16.5%	12 687	12.7%	59.0%
	Total Metros		122 354	122 354	20 170	16.5%	20 170	16.5%	12 687	12.7%	59.0%
B	Letsemeng	FS161	-	-	607	-	607	-	796	34.4%	(23.7%)
B	Kopanong	FS162	2 280	2 280	119	5.2%	119	5.2%	-	-	-
B	Mohokare	FS163	4 398	4 398	978	22.2%	978	22.2%	909	27.4%	7.5%
C	Xhariep	DC16	12 378	12 378	2 839	22.9%	2 839	22.9%	2 043	15.9%	39.0%
	Total Xhariep		19 056	19 056	4 543	23.8%	4 543	23.8%	3 747	15.9%	21.2%
B	Masilonyana	FS181	2 915	2 915	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	46 219	46 219	4 078	8.8%	4 078	8.8%	4 115	6.3%	(0.9%)
B	Nala	FS185	-	-	940	-	940	-	985	-	(4.6%)
C	Lejweleputswa	DC18	6 151	6 151	1 778	28.9%	1 778	28.9%	1 586	21.6%	12.1%
	Total Lejweleputswa		55 285	55 285	6 796	12.3%	6 796	12.3%	6 685	21.6%	1.7%
B	Setsoto	FS191	-	-	-	-	-	-	-	-	-
B	Dihlabeng	FS192	-	-	5 475	-	5 475	-	3 385	-	61.8%
B	Nketoana	FS193	3 250	3 250	519	16.0%	519	16.0%	760	20.1%	(31.7%)
B	Maluti-a-Phofung	FS194	29 880	29 880	6 981	23.4%	6 981	23.4%	8 927	28.5%	(21.8%)
B	Phumelela	FS195	11 984	11 984	2 682	22.4%	2 682	22.4%	2 693	25.2%	(0.4%)
B	Mantsopa	FS196	3 032	3 032	336	11.1%	336	11.1%	522	31.9%	(35.5%)
C	Thabo Mofutsanyana	DC19	9 808	9 808	5 671	57.8%	5 671	57.8%	7 160	55.0%	(20.8%)
	Total Thabo Mofutsanyana		57 955	57 955	21 664	37.4%	21 664	37.4%	23 446	55.0%	(7.6%)
B	Moqhaka	FS201	10 305	10 305	-	-	-	-	409	-	(100.0%)
B	Ngwathe	FS203	1 798	1 798	186	10.3%	186	10.3%	182	10.9%	2.3%
B	Metsimaholo	FS204	9 215	9 215	1 552	16.8%	1 552	16.8%	1 829	25.9%	(15.1%)
B	Mafube	FS205	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	11 843	11 843	4 009	33.9%	4 009	33.9%	5 509	43.5%	(27.2%)
	Total Fezile Dabi		33 161	33 161	5 747	17.3%	5 747	17.3%	7 929	43.5%	(27.5%)
	Total Free State		287 811	287 811	58 920	20.5%	58 920	20.5%	54 495	43.5%	8.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Planning and Development		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	GAUTENG										
A	Ekurhuleni Metro	EKU	568 529	568 529	87 824	15.4%	87 824	15.4%	79 573	17.4%	10.4%
A	City Of Johannesburg	JHB	1 626 968	1 626 968	230 223	14.2%	230 223	14.2%	168 986	10.5%	36.2%
A	City Of Tshwane	TSH	766 418	766 418	171 881	22.4%	171 881	22.4%	143 368	19.3%	19.9%
	Total Metros		2 961 914	2 961 914	489 929	16.5%	489 929	16.5%	391 927	19.3%	25.0%
B	Emfuleni	GT421	100 127	100 127	16 066	16.0%	16 066	16.0%	17 116	23.3%	(6.1%)
B	Midvaal	GT422	24 539	24 539	5 461	22.3%	5 461	22.3%	4 936	22.0%	10.6%
B	Lesedi	GT423	5 454	5 454	1 052	19.3%	1 052	19.3%	1 581	21.5%	(33.4%)
C	Sedibeng	DC42	19 104	19 104	4 272	22.4%	4 272	22.4%	5 300	23.3%	(19.4%)
	Total Sedibeng		149 224	149 224	26 850	18.0%	26 850	18.0%	28 933	23.3%	(7.2%)
B	Mogale City	GT481	40 162	40 162	9 242	23.0%	9 242	23.0%	11 184	22.6%	(17.4%)
B	Merafong City	GT484	76 976	76 976	5 516	7.2%	5 516	7.2%	5 179	27.3%	6.5%
B	Rand West City	GT485	74 556	74 556	1 924	2.6%	1 924	2.6%	-	-	-
C	West Rand	DC48	21 827	21 827	22 435	102.8%	22 435	102.8%	4 791	17.2%	368.2%
	Total West Rand		213 521	213 521	39 117	18.3%	39 117	18.3%	21 154	17.2%	84.9%
	Total Gauteng		3 324 660	3 324 660	555 896	16.7%	555 896	16.7%	442 014	17.2%	25.8%
	KWAZULU-NATAL										
A	eThekwini	ETH	1 150 897	1 150 897	262 290	22.8%	262 290	22.8%	278 842	31.5%	(5.9%)
	Total Metros		1 150 897	1 150 897	262 290	22.8%	262 290	22.8%	278 842	31.5%	(5.9%)
B	Umdoni	2	-	-	1 581	-	1 581	-	1 648	18.9%	(4.1%)
B	Umzumbe	3	10 672	10 672	242	2.3%	242	2.3%	60	0.1%	302.0%
B	uMuziwabantu	4	4 393	4 393	1 090	24.8%	1 090	24.8%	912	20.7%	19.5%
B	Ray Nkonyeni	6	85 521	85 521	9 161	10.7%	9 161	10.7%	7 935	19.8%	15.5%
C	Ugu	DC21	63 009	63 009	14 804	23.5%	14 804	23.5%	13 188	27.7%	12.3%
	Total Ugu		163 595	163 595	26 878	16.4%	26 878	16.4%	23 743	27.7%	13.2%
B	uMshwathi	1	-	-	-	-	-	-	-	-	-
B	uMngeni	2	10 192	10 192	2 602	25.5%	2 602	25.5%	2 639	29.9%	(1.4%)
B	Mpofana	3	-	-	-	-	-	-	152	23.5%	(100.0%)
B	Impendle	4	11 675	11 675	10 626	91.0%	10 626	91.0%	7 710	42.3%	37.8%
B	Msunduzi	5	68 179	68 179	15 533	22.8%	15 533	22.8%	25 524	23.5%	(39.1%)
B	Mkhambathini	6	-	-	-	-	-	-	-	-	-
B	Richmond	7	20 955	20 955	25 490	121.6%	25 490	121.6%	2 969	14.9%	758.4%
C	uMgungundlovu	DC22	11 717	11 717	2 492	21.3%	2 492	21.3%	2 271	34.0%	9.7%
	Total uMgungundlovu		122 719	122 719	56 743	46.2%	56 743	46.2%	41 266	34.0%	37.5%
B	Okhahlamba	5	59 366	59 366	12 276	20.7%	12 276	20.7%	7 845	22.3%	56.5%
B	Inkosi Langalibalele	7	-	-	894	-	894	-	-	-	-
B	Alfred Duma	8	25 435	25 435	3 258	12.8%	3 258	12.8%	-	-	-
C	Uthukela	DC23	41 382	41 382	5 446	13.2%	5 446	13.2%	3 116	11.4%	74.8%
	Total Uthukela		126 183	126 183	21 874	17.3%	21 874	17.3%	10 961	11.4%	99.6%
B	Endumeni	1	5 782	5 782	1 372	23.7%	1 372	23.7%	-	-	-
B	Nquthu	2	-	-	2 648	-	2 648	-	2 114	57.9%	25.3%
B	Msinga	4	-	-	-	-	-	-	-	-	-
B	Umvoti	5	10 668	10 668	4 568	42.8%	4 568	42.8%	655	9.9%	597.9%
C	Umzinyathi	DC24	16 702	16 702	3 532	21.1%	3 532	21.1%	2 356	13.3%	49.9%
	Total Umzinyathi		33 151	33 151	12 121	36.6%	12 121	36.6%	5 124	13.3%	136.5%
B	Newcastle	2	36 974	36 974	5 873	15.9%	5 873	15.9%	5 934	15.6%	(1.0%)
B	eMadlangeni	3	3 186	3 186	359	11.3%	359	11.3%	327	13.2%	9.8%
B	Dannhauser	4	5 565	5 565	115	2.1%	115	2.1%	1 292	24.6%	(91.1%)
C	Amajuba	DC25	11 274	11 274	3 449	30.6%	3 449	30.6%	3 366	17.6%	2.5%
	Total Amajuba		56 999	56 999	9 797	17.2%	9 797	17.2%	10 920	17.6%	(10.3%)
B	eDumbe	1	9 585	9 585	1 058	11.0%	1 058	11.0%	1 379	19.3%	(23.3%)
B	uPhongolo	2	16 952	16 952	4 763	28.1%	4 763	28.1%	3 393	21.9%	40.4%
B	Abaqulusi	3	15 672	15 672	455	2.9%	455	2.9%	1 028	10.0%	(55.8%)
B	Nongoma	5	18 588	18 588	1 729	9.3%	1 729	9.3%	2 777	15.0%	(37.7%)
B	Ulundi	6	12 858	12 858	1 225	9.5%	1 225	9.5%	945	27.7%	29.6%
C	Zululand	DC26	14 101	14 101	3 374	23.9%	3 374	23.9%	4 194	24.8%	(19.5%)
	Total Zululand		87 757	87 757	12 604	14.4%	12 604	14.4%	13 716	24.8%	(8.1%)
B	Umhlabuyalingana	1	43 137	43 137	8 057	18.7%	8 057	18.7%	5 151	12.6%	56.4%
B	Jozini	2	24 917	24 917	4 915	19.7%	4 915	19.7%	341	10.9%	1340.4%
B	Mtubatuba	5	7 351	7 351	779	10.6%	779	10.6%	347	8.1%	124.5%
B	The New Big 5 False Bay	6	12 331	12 331	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	55 520	55 520	9 064	16.3%	9 064	16.3%	8 227	214.9%	10.2%
	Total Umkhanyakude		143 256	143 256	22 815	15.9%	22 815	15.9%	14 066	214.9%	62.2%
B	Mfolozi	1	-	-	-	-	-	-	-	-	-
B	uMhlathuze	2	49 883	49 883	10 348	20.7%	10 348	20.7%	9 235	22.3%	12.1%
B	uMlalazi	4	15 785	15 785	3 326	21.1%	3 326	21.1%	2 225	37.1%	49.5%
B	Mthonjaneni	5	-	-	0	-	0	-	-	-	-
B	Nkandla	6	27 354	27 354	10 019	36.6%	10 019	36.6%	18 683	78.3%	(46.4%)
C	King Cetshwayo	DC28	27 327	28 355	7 237	26.5%	7 237	26.5%	9 631	44.6%	(24.9%)
	Total uThungulu		120 349	121 377	30 930	25.7%	30 930	25.7%	39 774	44.6%	(22.2%)
B	Mandeni	1	26 750	26 750	7 224	27.0%	7 224	27.0%	8 900	34.2%	(18.8%)
B	KwaDukuza	2	42 917	42 917	7 918	18.4%	7 918	18.4%	7 130	19.8%	11.1%
B	Ndwedwe	3	10 286	10 286	3 166	30.8%	3 166	30.8%	2 201	18.4%	43.8%
B	Maphumulo	4	-	-	1 864	-	1 864	-	1 214	-	53.6%
C	iLembe	DC29	46 143	46 143	10 657	23.1%	10 657	23.1%	12 605	33.8%	(15.5%)
	Total iLembe		126 096	126 096	30 828	24.4%	30 828	24.4%	32 050	33.8%	(3.8%)
B	Greater Kokstad	3	18 265	18 265	3 740	20.5%	3 740	20.5%	2 235	9.8%	67.3%
B	Ubuhlebezwe	4	13 827	13 827	2 101	15.2%	2 101	15.2%	2 036	13.6%	3.2%
B	Umzimkhulu	5	23 274	23 274	2 743	11.8%	2 743	11.8%	1 820	13.2%	50.7%
B	Dr Nkosazana Dlamini Zuma	6	28 784	28 784	2 953	10.3%	2 953	10.3%	-	-	-
C	Harry Gwala	DC43	70 474	70 474	13 999	19.9%	13 999	19.9%	13 234	12.5%	5.8%
	Total Harry Gwala		154 623	154 623	25 536	16.5%	25 536	16.5%	19 325	12.5%	32.1%
	Total Kwazulu-Natal		2 285 625	2 286 653	512 416	22.4%	512 416	22.4%	489 788	12.5%	4.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Planning and Development		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	LIMPOPO										
B	Greater Giyani	LIM331	9 057	9 057	1 909	21.1%	1 909	21.1%	1 732	18.8%	10.2%
B	Greater Letaba	LIM332	9 855	9 855	1 347	13.7%	1 347	13.7%	1 561	12.4%	(13.7%)
B	Greater Tzaneen	LIM333	26 705	26 705	6 667	25.0%	6 667	25.0%	6 389	26.0%	4.4%
B	Ba-Phalaborwa	LIM334	11 192	11 192	2 387	21.3%	2 387	21.3%	2 310	13.0%	3.4%
B	Maruleng	LIM335	8 301	8 301	2 276	27.4%	2 276	27.4%	1 710	19.2%	33.1%
C	Mopani	DC33	14 909	14 909	2 439	16.4%	2 439	16.4%	2 088	16.4%	16.8%
	Total Mopani		80 018	80 018	17 025	21.3%	17 025	21.3%	15 790	16.4%	7.8%
B	Musina	LIM341	8 463	8 463	2 955	34.9%	2 955	34.9%	4 632	17.9%	(36.2%)
B	Thulamela	LIM343	21 122	21 122	4 802	22.7%	4 802	22.7%	21 821	63.8%	(78.0%)
B	Makhado	LIM344	-	-	4 356	-	4 356	-	4 356	-	-
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	2 084	-	2 084	-	2 159	-	(3.5%)
	Total Vhembe		29 585	29 585	14 197	48.0%	14 197	48.0%	32 968	-	(56.9%)
B	Blouberg	LIM351	13 580	13 580	1 748	12.9%	1 748	12.9%	1 551	9.5%	12.7%
B	Molemole	LIM353	7 380	7 380	807	10.9%	807	10.9%	754	11.7%	7.1%
B	Polokwane	LIM354	81 469	81 469	18 375	22.6%	18 375	22.6%	14 356	15.8%	28.0%
B	Lepelle-Nkumpi	LIM355	1 770	1 770	104	5.9%	104	5.9%	10	0.4%	948.5%
C	Capricorn	DC35	16 615	16 615	3 176	19.1%	3 176	19.1%	6 443	46.2%	(50.7%)
	Total Capricorn		120 814	120 814	24 210	20.0%	24 210	20.0%	23 114	46.2%	4.7%
B	Thabazimbi	LIM361	8 202	8 202	1 324	16.1%	1 324	16.1%	1 459	19.2%	(9.3%)
B	Lephalale	LIM362	10 668	10 668	-	-	-	-	1 755	27.9%	(100.0%)
B	Bela Bela	LIM366	2 632	2 632	2 641	100.3%	2 641	100.3%	1 998	18.0%	32.1%
B	Mogalakwena	LIM367	29 021	29 021	5 485	18.9%	5 485	18.9%	4 179	17.6%	31.3%
B	Modimolle-Mookgopong	LIM368	13 908	13 908	2 134	15.3%	2 134	15.3%	-	-	-
C	Waterberg	DC36	8 961	8 961	1 459	16.3%	1 459	16.3%	1 209	16.1%	20.6%
	Total Waterberg		73 393	73 393	13 042	17.8%	13 042	17.8%	10 600	16.1%	23.0%
B	Ephraim Mogale	LIM471	4 105	4 105	542	13.2%	542	13.2%	337	7.5%	60.8%
B	Elias Motsoaledi	LIM472	10 031	10 031	1 937	19.3%	1 937	19.3%	1 579	10.9%	22.7%
B	Makhuduthamaga	LIM473	15 420	15 420	1 486	9.6%	1 486	9.6%	2 952	16.6%	(49.7%)
B	Fetakgomo-Greater Tubatse	LIM476	66 014	66 014	1 936	2.9%	1 936	2.9%	-	-	-
C	Sekhukhune	DC47	8 711	8 711	2 175	25.0%	2 175	25.0%	1 701	22.5%	27.8%
	Total Sekhukhune		104 281	104 281	8 076	7.7%	8 076	7.7%	6 570	22.5%	22.9%
	Total Limpopo		408 092	408 092	76 550	18.8%	76 550	18.8%	89 042	22.5%	(14.0%)
	MPUMALANGA										
B	Albert Luthuli	MP301	9 460	9 460	549	5.8%	549	5.8%	1 471	15.6%	(62.7%)
B	Msukaligwa	MP302	1 529	1 529	377	24.6%	377	24.6%	363	27.5%	3.7%
B	Mkhondo	MP303	4 726	4 726	705	14.9%	705	14.9%	675	-	4.6%
B	Pixley Ka Seme (MP)	MP304	1 835	1 835	386	21.0%	386	21.0%	445	26.3%	(13.3%)
B	Lekwa	MP305	4 363	4 363	1 827	41.9%	1 827	41.9%	394	16.1%	363.7%
B	Dipaleseng	MP306	3 091	3 091	189	6.1%	189	6.1%	1 272	25.4%	(85.1%)
B	Govan Mbeki	MP307	31 536	31 536	6 338	20.1%	6 338	20.1%	7 315	26.1%	(13.4%)
C	Gert Sibande	DC30	243 883	243 883	17 092	7.0%	17 092	7.0%	13 756	4.9%	24.3%
	Total Gert Sibande		300 423	300 423	27 463	9.1%	27 463	9.1%	25 691	4.9%	6.9%
B	Victor Khanye	MP311	9 349	9 349	0	0.0%	0	0.0%	1	0.0%	(74.3%)
B	Emalahleni (Mp)	MP312	-	-	5 071	-	5 071	-	7 386	12.4%	(31.3%)
B	Steve Tshwete	MP313	18 050	18 050	3 550	19.7%	3 550	19.7%	3 437	18.3%	3.3%
B	Emakhazeni	MP314	16 588	16 588	3 370	20.3%	3 370	20.3%	3 182	20.2%	5.9%
B	Thembisile Hani	MP315	13 284	13 284	2 675	20.1%	2 675	20.1%	12 380	151.4%	(78.4%)
B	Dr J.S. Moroka	MP316	24 763	24 763	10 262	41.4%	10 262	41.4%	4 319	17.0%	137.6%
C	Nkangala	DC31	217 855	252 335	14 755	6.8%	14 755	6.8%	16 822	7.5%	(12.3%)
	Total Nkangala		299 889	334 369	39 683	13.2%	39 683	13.2%	47 527	7.5%	(16.5%)
B	Thaba Chweu	MP321	48 889	48 889	5 892	12.1%	5 892	12.1%	5 999	68.8%	(1.8%)
B	Nkomazi	MP324	66 685	66 685	10 638	16.0%	10 638	16.0%	11 480	24.0%	(7.3%)
B	Bushbuckridge	MP325	12 560	12 560	647	5.2%	647	5.2%	99	0.5%	554.8%
B	City of Mbombela	MP326	47 922	47 922	10 231	21.3%	10 231	21.3%	-	-	-
C	Ehlanzeni	DC32	28 031	28 031	5 861	20.9%	5 861	20.9%	4 749	18.0%	23.4%
	Total Ehlanzeni		204 087	204 087	33 268	16.3%	33 268	16.3%	22 328	18.0%	49.0%
	Total Mpumalanga		804 398	838 878	100 415	12.5%	100 415	12.5%	95 545	18.0%	5.1%
	NORTH WEST										
B	Moretele	NW371	-	-	15 423	-	15 423	-	-	-	-
B	Madibeng	NW372	-	-	7 408	-	7 408	-	6 937	-	6.8%
B	Rustenburg	NW373	44 215	44 215	12 034	27.2%	12 034	27.2%	9 593	23.3%	25.4%
B	Kgetlengrivier	NW374	1 233	1 233	906	73.5%	906	73.5%	1 392	-	(34.9%)
B	Moses Kotane	NW375	22 759	22 759	3 231	14.2%	3 231	14.2%	2 760	12.0%	17.1%
C	Bojanala Platinum	DC37	14 736	14 736	3 937	26.7%	3 937	26.7%	4 740	-	(16.9%)
	Total Bojanala Platinum		82 943	82 943	42 938	51.8%	42 938	51.8%	25 422	-	68.9%
B	Ratlou	NW381	21 721	21 721	11 478	52.8%	11 478	52.8%	4 824	21.4%	137.9%
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	37 677	37 677	-	-	-	-	3 374	7.7%	(100.0%)
B	Ditsobotla	NW384	2 034	2 034	1 539	75.6%	1 539	75.6%	1 391	27.8%	10.6%
B	Ramotshere Moiloa	NW385	8 435	8 435	4 918	58.3%	4 918	58.3%	7 370	21.4%	(33.3%)
C	Ngaka Modiri Molema	DC38	25 608	25 608	3 667	14.3%	3 667	14.3%	5 258	18.2%	(30.3%)
	Total Ngaka Modiri Molema		95 475	95 475	21 600	22.6%	21 600	22.6%	22 217	18.2%	(2.8%)
B	Naledi (Nw)	NW392	4 761	4 761	1 207	25.3%	1 207	25.3%	996	25.5%	21.1%
B	Mamusa	NW393	3 460	3 460	1 066	30.8%	1 066	30.8%	936	21.1%	13.9%
B	Greater Taung	NW394	8 724	8 724	2 168	24.9%	2 168	24.9%	1 238	14.8%	75.1%
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	25 639	25 639	6 037	23.5%	6 037	23.5%	2 381	9.7%	153.5%
C	Dr Ruth Segomotsi Mompati	DC39	3 912	3 912	710	18.2%	710	18.2%	812	16.8%	(12.5%)
	Total Dr Ruth Segomotsi Mompati		46 497	46 497	11 188	24.1%	11 188	24.1%	6 364	16.8%	75.8%
B	City Of Matlosana	NW403	7 639	7 639	1 341	17.6%	1 341	17.6%	1 395	18.5%	(3.9%)
B	Maquassi Hills	NW404	3 011	3 011	1 018	33.8%	1 018	33.8%	896	54.3%	13.6%
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	21 401	21 401	4 153	19.4%	4 153	19.4%	17 672	21.8%	(76.5%)
	Total Dr Kenneth Kaunda		32 051	32 051	6 512	20.3%	6 512	20.3%	19 964	21.8%	(67.4%)
	Total North West		256 965	256 965	82 239	32.0%	82 239	32.0%	73 967	21.8%	11.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Planning and Development		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	NORTHERN CAPE										
B	Joe Morolong	NC451	9 749	9 749	2 232	22.9%	2 232	22.9%	1 771	17.8%	26.0%
B	Ga-Segonyana	NC452	12 847	12 847	1 974	15.4%	1 974	15.4%	2 313	16.6%	(14.7%)
B	Gamagara	NC453	23 910	23 910	3 514	14.7%	3 514	14.7%	3 297	9.6%	6.6%
C	John Taolo Gaetsewe	DC45	20 648	20 648	2 006	9.7%	2 006	9.7%	1 274	5.7%	57.5%
	Total John Taolo Gaetsewe		67 154	67 154	9 726	14.5%	9 726	14.5%	8 656	5.7%	12.4%
B	Richtersveld	NC061	-	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	2 710	2 710	356	13.2%	356	13.2%	369	27.5%	(3.5%)
B	Hantam	NC065	459	459	215	46.9%	215	46.9%	126	28.3%	70.5%
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	830	830	201	24.2%	201	24.2%	208	22.1%	(3.1%)
C	Namakwa	DC6	52 284	52 284	1 702	3.3%	1 702	3.3%	5 333	9.3%	(68.1%)
	Total Namakwa		56 282	56 282	2 474	4.4%	2 474	4.4%	6 036	9.3%	(59.0%)
B	Ubuntu	NC071	6 079	6 079	855	14.1%	855	14.1%	1 289	14.9%	(33.7%)
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	12 162	12 162	2 298	18.9%	2 298	18.9%	2 179	20.4%	5.5%
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	10 345	10 345	2 308	22.3%	2 308	22.3%	1 584	15.1%	45.7%
B	Siyathemba	NC077	-	-	913	-	913	-	2 102	89.7%	(56.6%)
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (Nc)	DC7	7 984	7 984	1 564	19.6%	1 564	19.6%	1 464	22.7%	6.8%
	Total Pixley ka Seme (NC)		36 570	36 570	7 937	21.7%	7 937	21.7%	8 618	22.7%	(7.9%)
B	!Kai! Garib	NC082	12 147	12 147	1 823	15.0%	1 823	15.0%	2 366	17.1%	(23.0%)
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	1 774	1 774	22	1.2%	22	1.2%	23	-	(4.8%)
B	Kgatelopele	NC086	1 827	1 827	-	-	-	-	-	-	-
B	Dawid Kruiper	NC087	20 912	20 912	3 010	14.4%	3 010	14.4%	-	-	-
C	Z F Mgcawu	DC8	2 556	2 556	509	19.9%	509	19.9%	515	22.8%	(1.1%)
	Total Z F Mgcawu		39 216	39 216	5 364	13.7%	5 364	13.7%	2 904	22.8%	84.7%
B	Sol Plaatje	NC091	39 450	39 450	9 926	25.2%	9 926	25.2%	10 604	35.0%	(6.4%)
B	Dikgatlong	NC092	-	-	-	-	-	-	588	19.7%	(100.0%)
B	Magareng	NC093	1 647	1 647	541	32.8%	541	32.8%	293	15.8%	84.9%
B	Phokwane	NC094	2 461	2 461	537	21.8%	537	21.8%	254	17.1%	111.2%
C	Frances Baard	DC9	69 495	69 495	6 140	8.8%	6 140	8.8%	5 141	7.7%	19.4%
	Total Frances Baard		113 053	113 053	17 144	15.2%	17 144	15.2%	16 881	7.7%	1.6%
	Total Northern Cape		312 276	312 276	42 647	13.7%	42 647	13.7%	43 095	7.7%	(1.0%)
	WESTERN CAPE										
A	Cape Town	CPT	879 635	840 170	175 647	20.0%	175 647	20.0%	166 681	22.0%	5.4%
	Total Metros		879 635	840 170	175 647	20.0%	175 647	20.0%	166 681	22.0%	5.4%
B	Matzikama	WC011	7 151	7 151	1 496	20.9%	1 496	20.9%	1 139	17.8%	31.4%
B	Cederberg	WC012	68	68	8 140	12059.2%	8 140	12059.2%	7 950	-	2.4%
B	Bergrivier	WC013	4 511	4 511	943	20.9%	943	20.9%	859	19.5%	9.7%
B	Saldanha Bay	WC014	41 133	42 673	7 117	17.3%	7 117	17.3%	6 826	18.8%	4.3%
B	Swartland	WC015	12 640	12 640	2 259	17.9%	2 259	17.9%	2 499	21.0%	(9.6%)
C	West Coast	DC1	3 106	3 106	826	26.6%	826	26.6%	866	25.1%	(4.6%)
	Total West Coast		68 607	70 148	20 780	30.3%	20 780	30.3%	20 139	25.1%	3.2%
B	Witzenberg	WC022	5 667	5 667	1 217	21.5%	1 217	21.5%	960	18.4%	26.8%
B	Drakenstein	WC023	42 503	42 503	8 341	19.6%	8 341	19.6%	6 847	16.4%	21.8%
B	Stellenbosch	WC024	42 532	42 532	8 682	20.4%	8 682	20.4%	7 040	21.4%	23.3%
B	Breede Valley	WC025	11 772	11 820	2 455	20.9%	2 455	20.9%	2 312	21.7%	6.2%
B	Langeberg	WC026	12 832	12 832	2 333	18.2%	2 333	18.2%	1 839	15.8%	26.8%
C	Cape Winelands DM	DC2	7 877	7 877	1 582	20.1%	1 582	20.1%	1 147	13.3%	37.9%
	Total Cape Winelands		123 182	123 230	24 611	20.0%	24 611	20.0%	20 146	13.3%	22.2%
B	Theewaterskloof	WC031	11 582	11 582	2 222	19.2%	2 222	19.2%	1 949	18.5%	14.0%
B	Overstrand	WC032	80 325	80 325	15 085	18.8%	15 085	18.8%	8 121	20.1%	85.7%
B	Cape Agulhas	WC033	9 807	9 807	1 805	18.4%	1 805	18.4%	1 452	17.7%	24.3%
B	Swellendam	WC034	3 232	3 232	656	20.3%	656	20.3%	462	15.1%	41.8%
C	Overberg	DC3	1 451	1 451	324	22.3%	324	22.3%	374	27.8%	(13.5%)
	Total Overberg		106 398	106 398	20 091	18.9%	20 091	18.9%	12 359	27.8%	62.6%
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	9 099	9 099	1 780	19.6%	1 780	19.6%	1 396	15.6%	27.5%
B	Mossel Bay	WC043	30 513	30 756	6 104	20.0%	6 104	20.0%	6 486	23.4%	(5.9%)
B	George	WC044	26 450	26 450	5 560	21.0%	5 560	21.0%	4 294	20.0%	29.5%
B	Oudtshoorn	WC045	6 374	6 374	1 466	23.0%	1 466	23.0%	265	1.2%	452.8%
B	Bitou	WC047	23 837	23 837	3 899	16.4%	3 899	16.4%	3 213	17.7%	21.3%
B	Knysna	WC048	13 989	13 989	3 716	26.6%	3 716	26.6%	3 125	21.7%	18.9%
C	Eden	DC4	10 787	10 787	1 616	15.0%	1 616	15.0%	1 678	14.1%	(3.7%)
	Total Eden		121 049	121 291	24 141	19.9%	24 141	19.9%	20 457	14.1%	18.0%
B	Laingsburg	WC051	952	952	217	22.8%	217	22.8%	144	21.0%	50.2%
B	Prince Albert	WC052	499	499	5	0.9%	5	0.9%	102	21.9%	(95.6%)
B	Beaufort West	WC053	5 103	5 103	1 162	22.8%	1 162	22.8%	1 030	21.3%	12.8%
C	Central Karoo	DC5	954	954	149	15.6%	149	15.6%	226	11.6%	(34.3%)
	Total Central Karoo		7 508	7 508	1 532	20.4%	1 532	20.4%	1 503	11.6%	1.9%
	Total Western Cape		1 306 379	1 268 744	266 802	20.4%	266 802	20.4%	241 284	11.6%	10.6%
	Total National		10 510 537	10 505 141	1 971 978	18.8%	1 971 978	18.8%	1 783 102	11.6%	10.6%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Health		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	EASTERN CAPE										
A	Buffalo City	BUF	62 789	62 789	7 568	12.1%	7 568	12.1%	7 312	23.9%	3.5%
A	Nelson Mandela Bay	NMA	189 028	189 028	39 231	20.8%	39 231	20.8%	37 044	19.6%	5.9%
	Total Metros		251 817	251 817	46 799	18.6%	46 799	18.6%	44 356	19.6%	5.5%
B	Dr Beyers Naude	EC101	2 117	2 117	197	9.3%	197	9.3%	536	24.6%	(63.3%)
B	Blue Crane Route	EC102	1 044	1 044	216	20.7%	216	20.7%	191	20.4%	13.2%
B	Makana	EC104	2 821	2 821	393	13.9%	393	13.9%	538	-	(27.0%)
B	Ndlambe	EC105	2 955	2 955	460	15.6%	460	15.6%	363	13.0%	26.8%
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	1 035	1 035	165	16.0%	165	16.0%	148	-	11.8%
C	Sarah Baartman	DC10	12 478	12 478	427	3.4%	427	3.4%	902	7.2%	(52.6%)
	Total Sarah Baartman		22 451	22 451	1 857	8.3%	1 857	8.3%	2 677	7.2%	(30.6%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	40 352	40 352	2 569	6.4%	2 569	6.4%	4 997	11.8%	(48.6%)
	Total Amathole		40 352	40 352	2 569	6.4%	2 569	6.4%	4 997	11.8%	(48.6%)
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	2 358	-	2 358	-	14	-	16272.3%
	Total Chris Hani		-	-	2 358	-	2 358	-	14	-	16272.3%
B	Elundini	EC141	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	13 611	13 611	-	-	-	-	8	-	(100.0%)
C	O .R. Tambo	DC15	7 124	7 124	993	13.9%	993	13.9%	1 077	18.4%	(7.8%)
	Total O .R. Tambo		20 736	20 736	993	4.8%	993	4.8%	1 085	18.4%	(8.5%)
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-	-
	Total Eastern Cape		335 356	335 356	54 575	16.3%	54 575	16.3%	53 128	-	2.7%
	FREE STATE										
A	Mangaung	MAN	16 333	16 333	2 480	15.2%	2 480	15.2%	2 175	15.7%	14.0%
	Total Metros		16 333	16 333	2 480	15.2%	2 480	15.2%	2 175	15.7%	14.0%
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-
	Total Xhariep		-	-	-	-	-	-	-	-	-
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	-	-	-	-	-	-	-	-	-
B	Nala	FS185	-	-	3	-	3	-	1	-	325.8%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		-	-	3	-	3	-	1	-	325.8%
B	Setsoto	FS191	-	-	-	-	-	-	-	-	-
B	Dihlabeng	FS192	-	-	-	-	-	-	-	-	-
B	Nketoana	FS193	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-	-	-
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		-	-	-	-	-	-	-	-	-
B	Moqhaka	FS201	-	-	-	-	-	-	-	-	-
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-	-
B	Mafube	FS205	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		-	-	-	-	-	-	-	-	-
	Total Free State		16 333	16 333	2 483	15.2%	2 483	15.2%	2 176	-	14.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Health		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	GAUTENG										
A	Ekurhuleni Metro	EKU	#########	#########	297 295	23.7%	297 295	23.7%	305 503	24.3%	(2.7%)
A	City Of Johannesburg	JHB	775 491	775 491	218 489	28.2%	218 489	28.2%	188 740	25.4%	15.8%
A	City Of Tshwane	TSH	503 782	503 782	124 214	24.7%	124 214	24.7%	107 348	23.2%	15.7%
	Total Metros		######### ##	######### ##	639 998	25.2%	639 998	25.2%	601 592	23.2%	6.4%
B	Emfuleni	GT421	70 414	70 414	1 292	1.8%	1 292	1.8%	406	0.5%	218.0%
B	Midvaal	GT422	7 454	7 454	1 034	13.9%	1 034	13.9%	1 061	14.0%	(2.6%)
B	Lesedi	GT423	5 762	5 762	1 487	25.8%	1 487	25.8%	1 378	26.4%	7.9%
C	Sedibeng	DC42	11 974	11 974	1 518	12.7%	1 518	12.7%	1 288	11.3%	17.8%
	Total Sedibeng		95 605	95 605	5 330	5.6%	5 330	5.6%	4 134	11.3%	28.9%
B	Mogale City	GT481	288	288	134	46.5%	134	46.5%	130	48.3%	2.8%
B	Merafong City	GT484	-	-	595	-	595	-	681	-	(12.6%)
B	Rand West City	GT485	365	365	17	4.7%	17	4.7%	-	-	-
C	West Rand	DC48	33 780	33 780	5 713	16.9%	5 713	16.9%	16 464	41.2%	(65.3%)
	Total West Rand		34 433	34 433	6 459	18.8%	6 459	18.8%	17 275	41.2%	(62.6%)
	Total Gauteng		######### ##	######### ##	651 787	24.5%	651 787	24.5%	623 000	41.2%	4.6%
	KWAZULU-NATAL										
A	eThekwini	ETH	682 405	682 405	97 127	14.2%	97 127	14.2%	97 355	32.2%	(0.2%)
	Total Metros		682 405	682 405	97 127	14.2%	97 127	14.2%	97 355	32.2%	(0.2%)
B	Umdoni	2	-	-	-	-	-	-	29	38.6%	(100.0%)
B	Umzumbe	3	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	4	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	6	-	-	11 897	-	11 897	-	6 764	-	75.9%
C	Ugu	DC21	-	-	-	-	-	-	-	-	-
	Total Ugu		-	-	11 897	-	11 897	-	6 793	-	75.1%
B	uMshwathi	1	-	-	-	-	-	-	-	-	-
B	uMngeni	2	-	-	-	-	-	-	-	-	-
B	Mpofana	3	-	-	-	-	-	-	-	-	-
B	Impendle	4	-	-	-	-	-	-	-	-	-
B	Msunduzi	5	8 219	8 219	990	12.0%	990	12.0%	1 408	7.3%	(29.7%)
B	Mkhambathini	6	-	-	-	-	-	-	-	-	-
B	Richmond	7	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		8 219	8 219	990	12.0%	990	12.0%	1 408	-	(29.7%)
B	Okhahlamba	5	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	7	-	-	1 502	-	1 502	-	-	-	-
B	Alfred Duma	8	11 929	11 929	288	2.4%	288	2.4%	-	-	-
C	Uthukela	DC23	35 819	35 819	5 398	15.1%	5 398	15.1%	3 927	9.3%	37.5%
	Total Uthukela		47 748	47 748	7 189	15.1%	7 189	15.1%	3 927	9.3%	83.1%
B	Endumeni	1	-	-	-	-	-	-	-	-	-
B	Nquthu	2	-	-	-	-	-	-	-	-	-
B	Msinga	4	-	-	-	-	-	-	-	-	-
B	Umvoti	5	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		-	-	-	-	-	-	-	-	-
B	Newcastle	2	6 555	6 555	598	9.1%	598	9.1%	860	17.1%	(30.5%)
B	eMadlangeni	3	-	-	-	-	-	-	-	-	-
B	Dannhauser	4	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	3 451	3 451	-	-	-	-	-	-	-
	Total Amajuba		10 006	10 006	598	6.0%	598	6.0%	860	-	(30.5%)
B	eDumbe	1	-	-	-	-	-	-	-	-	-
B	uPhongolo	2	-	-	-	-	-	-	-	-	-
B	Abaqulusi	3	-	-	-	-	-	-	-	-	-
B	Nongoma	5	-	-	-	-	-	-	-	-	-
B	Ulundi	6	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-	-
	Total Zululand		-	-	-	-	-	-	-	-	-
B	Umhlabuyalingana	1	-	-	-	-	-	-	-	-	-
B	Jozini	2	-	-	-	-	-	-	-	-	-
B	Mtubatuba	5	-	-	-	-	-	-	-	-	-
B	The New Big 5 False Bay	6	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		-	-	-	-	-	-	-	-	-
B	Mfolozi	1	-	-	-	-	-	-	-	-	-
B	uMhlathuze	2	9 202	9 202	2 082	22.6%	2 082	22.6%	1 853	18.7%	12.3%
B	uMlalazi	4	8 269	8 269	1 831	22.1%	1 831	22.1%	1 356	16.9%	35.0%
B	Mthonjaneni	5	-	-	-	-	-	-	-	-	-
B	Nkandla	6	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	20 823	20 823	3 852	18.5%	3 852	18.5%	-	-	-
	Total uThungulu		38 293	38 293	7 765	20.3%	7 765	20.3%	3 209	-	141.9%
B	Mandeni	1	-	-	-	-	-	-	-	-	-
B	KwaDukuza	2	6 170	6 170	1 242	20.1%	1 242	20.1%	918	15.3%	35.4%
B	Ndwedwe	3	-	-	-	-	-	-	-	-	-
B	Maphumulo	4	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-
	Total iLembe		6 170	6 170	1 242	20.1%	1 242	20.1%	918	-	35.4%
B	Greater Kokstad	3	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	4	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	5	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	6	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		-	-	-	-	-	-	-	-	-
	Total Kwazulu-Natal		792 841	792 841	126 808	16.0%	126 808	16.0%	114 470	-	10.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Health		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	LIMPOPO										
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	10 299	10 299	1 952	19.0%	1 952	19.0%	1 817	23.8%	7.5%
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	25 345	25 345	4 791	18.9%	4 791	18.9%	635	2.3%	654.5%
	Total Mopani		35 644	35 644	6 743	18.9%	6 743	18.9%	2 451	2.3%	175.1%
B	Musina	LIM341	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	476	-	476	-	476	-	-
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	929	-	(100.0%)
	Total Vhembe		-	-	476	-	476	-	1 405	-	(66.1%)
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	4 545	4 545	972	21.4%	972	21.4%	1 078	25.0%	(9.8%)
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-
	Total Capricorn		4 545	4 545	972	21.4%	972	21.4%	1 078	-	(9.8%)
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	289	289	9	3.3%	9	3.3%	4	1.0%	153.7%
B	Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-	-
C	Waterberg	DC36	20 267	20 267	4 837	23.9%	4 837	23.9%	4 256	23.1%	13.6%
	Total Waterberg		20 556	20 556	4 846	23.6%	4 846	23.6%	4 260	23.1%	13.8%
B	Ephraim Mogale	LIM471	3 331	3 331	521	15.6%	521	15.6%	472	13.4%	10.2%
B	Elias Motsoaledi	LIM472	-	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		3 331	3 331	521	15.6%	521	15.6%	472	-	10.2%
	Total Limpopo		64 076	64 076	13 558	21.2%	13 558	21.2%	9 667	-	40.2%
	MPUMALANGA										
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-
B	Msukaligwa	MP302	91	91	10	11.4%	10	11.4%	7	100.0%	38.9%
B	Mkhondo	MP303	15 691	15 691	-	-	-	-	-	-	-
B	Pixley Ka Seme (MP)	MP304	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	206	206	-	-	-	-	39	18.5%	(100.0%)
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	-	-	-	-	-	-	-	-	-
C	Gert Sibande	DC30	20 348	20 348	3 888	19.1%	3 888	19.1%	2 738	21.3%	42.0%
	Total Gert Sibande		36 338	36 338	3 898	10.7%	3 898	10.7%	2 784	21.3%	40.0%
B	Victor Khanye	MP311	1 093	1 093	7	0.6%	7	0.6%	46	1.6%	(84.8%)
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	573	6.3%	(100.0%)
B	Steve Tshwete	MP313	4 724	4 724	831	17.6%	831	17.6%	944	20.1%	(12.0%)
B	Emakhazeni	MP314	923	923	106	11.5%	106	11.5%	-	-	-
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	905	905	131	14.5%	131	14.5%	-	-	-
C	Nkangala	DC31	21 331	21 331	4 235	19.9%	4 235	19.9%	1 990	10.2%	112.9%
	Total Nkangala		28 976	28 976	5 310	18.3%	5 310	18.3%	3 553	10.2%	49.5%
B	Thaba Chweu	MP321	720	720	2 505	347.8%	2 505	347.8%	1 284	172.9%	95.1%
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	11 342	11 342	271	2.4%	271	2.4%	-	-	-
C	Ehlanzeni	DC32	13 515	13 515	2 814	20.8%	2 814	20.8%	2 495	20.2%	12.8%
	Total Ehlanzeni		25 577	25 577	5 590	21.9%	5 590	21.9%	3 779	20.2%	47.9%
	Total Mpumalanga		90 891	90 891	14 798	16.3%	14 798	16.3%	10 115	20.2%	46.3%
	NORTH WEST										
B	Moretele	NW371	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	8 378	8 378	1 618	19.3%	1 618	19.3%	1 746	20.0%	(7.4%)
B	Rustenburg	NW373	1 018	1 018	8	0.8%	8	0.8%	8	2.9%	(0.3%)
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	8 479	-	8 479	-	8 934	-	(5.1%)
	Total Bojanala Platinum		9 396	9 396	10 104	107.5%	10 104	107.5%	10 688	-	(5.5%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	183	183	-	-	-	-	837	10.1%	(100.0%)
B	Ditsobotla	NW384	-	-	2 296	-	2 296	-	2 822	73.6%	(18.7%)
B	Ramotshere Moiloa	NW385	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	6 422	6 422	2 231	34.7%	2 231	34.7%	2 112	36.0%	5.7%
	Total Ngaka Modiri Molema		6 605	6 605	4 527	68.5%	4 527	68.5%	5 771	36.0%	(21.6%)
B	Naledi (Nw)	NW392	-	-	-	-	-	-	-	-	-
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	11 628	11 628	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		11 628	11 628	-	-	-	-	-	-	-
B	City Of Matlosana	NW403	9 630	9 630	1 069	11.1%	1 069	11.1%	927	17.6%	15.3%
B	Maquassi Hills	NW404	160	160	31	19.2%	31	19.2%	29	24.3%	5.9%
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		9 790	9 790	1 100	11.2%	1 100	11.2%	956	-	15.0%
	Total North West		37 419	37 419	15 731	42.0%	15 731	42.0%	17 415	-	(9.7%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Health		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	NORTHERN CAPE										
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	0	0	(18)	(29825.8%)	(18)	(29825.8%)	7	10.5%	(367.4%)
B	Gamagara	NC453	2 017	2 017	439	21.8%	439	21.8%	425	26.4%	3.3%
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		2 017	2 017	420	20.8%	420	20.8%	432	-	(2.7%)
B	Richtersveld	NC061	69	69	11	16.2%	11	16.2%	9	15.2%	26.4%
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	49	-	49	-	39	-	23.4%
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	80	80	18	22.4%	18	22.4%	17	23.8%	6.5%
	Total Namakwa		150	150	78	52.0%	78	52.0%	65	23.8%	19.4%
B	Ubuntu	NC071	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	148	148	5	3.1%	5	3.1%	0	0.1%	3650.4%
B	Kareeberg	NC074	52	52	2	4.1%	2	4.1%	1	3.0%	46.9%
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	165	-	165	-	32	5.9%	419.4%
C	Pixley Ka Seme (Nc)	DC7	3 092	3 092	855	27.7%	855	27.7%	674	22.7%	26.8%
	Total Pixley ka Seme (NC)		3 292	3 292	1 027	31.2%	1 027	31.2%	708	22.7%	45.1%
B	!Kai! Garib	NC082	629	629	29	4.7%	29	4.7%	138	28.1%	(78.6%)
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	844	844	99	11.7%	99	11.7%	144	25.7%	(31.5%)
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-
B	Dawid Kruiper	NC087	1 172	1 172	140	12.0%	140	12.0%	-	-	-
C	Z F Mgcawu	DC8	5 624	5 624	1 238	22.0%	1 238	22.0%	652	22.5%	90.0%
	Total Z F Mgcawu		8 269	8 269	1 507	18.2%	1 507	18.2%	934	22.5%	61.4%
B	Sol Plaatje	NC091	16 627	16 627	4 196	25.2%	4 196	25.2%	5 796	28.7%	(27.6%)
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-
	Total Frances Baard		16 627	16 627	4 196	25.2%	4 196	25.2%	5 796	-	(27.6%)
	Total Northern Cape		30 354	30 354	7 227	23.8%	7 227	23.8%	7 934	-	(8.9%)
	WESTERN CAPE										
A	Cape Town	CPT	951 643	830 736	216 805	22.8%	216 805	22.8%	188 230	20.2%	15.2%
	Total Metros		951 643	830 736	216 805	22.8%	216 805	22.8%	188 230	20.2%	15.2%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	-	-	-	-	-	-	-	-
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	-	-	-	-	-	-	-	-
B	Swartland	WC015	-	-	-	-	-	-	-	-	-
C	West Coast	DC1	20 672	20 672	5 056	24.5%	5 056	24.5%	4 222	22.0%	19.7%
	Total West Coast		20 672	20 672	5 056	24.5%	5 056	24.5%	4 222	22.0%	19.7%
B	Witzenberg	WC022	-	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	-	-	-	-	-	-	-	-	-
B	Stellenbosch	WC024	125	125	-	-	-	-	-	-	-
B	Breede Valley	WC025	490	490	119	24.4%	119	24.4%	96	21.3%	24.0%
B	Langeberg	WC026	-	-	-	-	-	-	-	-	-
C	Cape Winelands DM	DC2	34 966	34 966	6 827	19.5%	6 827	19.5%	7 072	21.4%	(3.5%)
	Total Cape Winelands		35 580	35 580	6 947	19.5%	6 947	19.5%	7 168	21.4%	(3.1%)
B	Theewaterskloof	WC031	-	-	-	-	-	-	-	-	-
B	Overstrand	WC032	-	-	-	-	-	-	-	-	-
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	140	140	-	-	-	-	33	25.3%	(100.0%)
	Total Overberg		140	140	-	-	-	-	33	25.3%	(100.0%)
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	-	-	-	-	-	-	-	-	-
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-	-
B	George	WC044	12 296	12 296	2 163	17.6%	2 163	17.6%	1 869	20.1%	15.7%
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-	-
B	Knysna	WC048	4 665	4 665	1 037	22.2%	1 037	22.2%	1 021	23.0%	1.5%
C	Eden	DC4	27 848	27 848	5 916	21.2%	5 916	21.2%	7 118	25.9%	(16.9%)
	Total Eden		44 809	44 809	9 116	20.3%	9 116	20.3%	10 008	25.9%	(8.9%)
B	Laingsburg	WC051	-	-	-	-	-	-	1	-	(100.0%)
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	2 851	2 851	313	11.0%	313	11.0%	527	18.3%	(40.6%)
	Total Central Karoo		2 851	2 851	313	11.0%	313	11.0%	528	18.3%	(40.7%)
	Total Western Cape		######### ##	934 788	238 237	22.6%	238 237	22.6%	210 189	18.3%	13.3%
	Total National		######### ##	######### ##	1 125 205	22.1%	1 125 205	22.1%	1 048 096	18.3%	7.4%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Community & Social Services		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	EASTERN CAPE										
A	Buffalo City	BUF	94 309	94 309	19 934	21.1%	19 934	21.1%	17 322	18.6%	15.1%
A	Nelson Mandela Bay	NMA	204 060	204 060	37 845	18.5%	37 845	18.5%	30 900	17.7%	22.5%
	Total Metros		298 370	298 370	57 778	19.4%	57 778	19.4%	48 221	17.7%	19.8%
B	Dr Beyers Naude	EC101	6 926	6 926	288	4.2%	288	4.2%	603	19.1%	(52.3%)
B	Blue Crane Route	EC102	10 847	10 847	2 360	21.8%	2 360	21.8%	2 062	27.2%	14.5%
B	Makana	EC104	25 506	25 506	1 864	7.3%	1 864	7.3%	2 725	22.4%	(31.6%)
B	Ndlambe	EC105	20 113	20 113	4 145	20.6%	4 145	20.6%	4 258	26.0%	(2.7%)
B	Sundays River Valley	EC106	9 467	9 467	1 593	16.8%	1 593	16.8%	34	0.4%	4631.9%
B	Kouga	EC108	47 341	47 341	9 671	20.4%	9 671	20.4%	9 654	19.4%	0.2%
B	Kou-Kamma	EC109	8 077	8 077	650	8.0%	650	8.0%	715	9.5%	(9.1%)
C	Sarah Baartman	DC10	1 100	1 100	487	44.2%	487	44.2%	471	21.4%	3.4%
	Total Sarah Baartman		129 377	129 377	21 058	16.3%	21 058	16.3%	20 522	21.4%	2.6%
B	Mbhashe	EC121	5 408	5 408	2 155	39.8%	2 155	39.8%	757	8.4%	184.5%
B	Mnquma	EC122	-	-	4 850	-	4 850	-	7 728	-	(37.2%)
B	Great Kei	EC123	3 183	3 183	452	14.2%	452	14.2%	460	12.0%	(1.8%)
B	Amahlathi	EC124	11 391	11 391	866	7.6%	866	7.6%	2 261	19.9%	(61.7%)
B	Ngqushwa	EC126	7 254	7 254	2 618	36.1%	2 618	36.1%	1 922	10.3%	36.2%
B	Raymond Mhlaba	EC129	8 142	8 142	764	9.4%	764	9.4%	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-
	Total Amathole		35 379	35 379	11 704	33.1%	11 704	33.1%	13 129	-	(10.8%)
B	Inxuba Yethemba	EC131	28 245	28 245	-	-	-	-	6 014	33.1%	(100.0%)
B	Intsika Yethu	EC135	31 078	31 078	-	-	-	-	2 579	10.2%	(100.0%)
B	Emalahleni (Ec)	EC136	17 426	17 426	3 695	21.2%	3 695	21.2%	2 419	16.6%	52.7%
B	Engcobo	EC137	24 209	24 209	7 328	30.3%	7 328	30.3%	4 026	18.1%	82.0%
B	Sakhisizwe	EC138	3 374	3 374	701	20.8%	701	20.8%	621	19.2%	12.9%
B	Enoch Mgijima	EC139	-	-	1 231	-	1 231	-	-	-	-
C	Chris Hani	DC13	70 344	70 344	2 175	3.1%	2 175	3.1%	10 124	26.9%	(78.5%)
	Total Chris Hani		174 677	174 677	15 130	8.7%	15 130	8.7%	25 785	26.9%	(41.3%)
B	Elundini	EC141	3 353	3 353	596	17.8%	596	17.8%	682	15.6%	(12.6%)
B	Senqu	EC142	7 949	7 949	1 336	16.8%	1 336	16.8%	698	9.2%	91.5%
B	Walter Sisulu	EC145	-	-	(23)	-	(23)	-	-	-	-
C	Joe Gqabi	DC14	2 109	2 109	448	21.3%	448	21.3%	691	31.3%	(35.1%)
	Total Joe Gqabi		13 411	13 411	2 358	17.6%	2 358	17.6%	2 071	31.3%	13.9%
B	Ngquza Hills	EC153	51 798	51 798	10 649	20.6%	10 649	20.6%	8 404	17.5%	26.7%
B	Port St Johns	EC154	33 781	33 781	3 616	10.7%	3 616	10.7%	4 386	24.5%	(17.6%)
B	Nyandeni	EC155	52 845	52 845	3 207	6.1%	3 207	6.1%	3 998	8.6%	(19.8%)
B	Mhlontlo	EC156	857	857	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	13 804	13 804	4 415	32.0%	4 415	32.0%	4 266	35.8%	3.5%
C	O .R. Tambo	DC15	12 425	12 425	2 628	21.2%	2 628	21.2%	3 103	29.1%	(15.3%)
	Total O .R. Tambo		165 511	165 511	24 515	14.8%	24 515	14.8%	24 158	29.1%	1.5%
B	Matatiele	EC441	22 751	22 751	3 032	13.3%	3 032	13.3%	2 738	13.6%	10.8%
B	Umzimvubu	EC442	4 019	4 019	2 964	73.7%	2 964	73.7%	2 490	80.0%	19.0%
B	Mbizana	EC443	21 569	21 569	3 946	18.3%	3 946	18.3%	3 823	17.9%	3.2%
B	Ntabankulu	EC444	22 540	22 540	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	73 168	73 168	14 621	20.0%	14 621	20.0%	14 462	26.2%	1.1%
	Total Alfred Nzo		144 047	144 047	24 563	17.1%	24 563	17.1%	23 514	26.2%	4.5%
	Total Eastern Cape		960 771	960 771	157 107	16.4%	157 107	16.4%	157 399	26.2%	(0.2%)
	FREE STATE										
A	Mangaung	MAN	188 548	188 548	32 860	17.4%	32 860	17.4%	24 303	13.2%	35.2%
	Total Metros		188 548	188 548	32 860	17.4%	32 860	17.4%	24 303	13.2%	35.2%
B	Letsemeng	FS161	-	-	440	-	440	-	551	24.2%	(20.1%)
B	Kopanong	FS162	58 966	58 966	405	0.7%	405	0.7%	-	-	-
B	Mohokare	FS163	6 778	6 778	1 642	24.2%	1 642	24.2%	1 457	19.7%	12.7%
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-
	Total Xhariep		65 744	65 744	2 487	3.8%	2 487	3.8%	2 008	-	23.8%
B	Masilonyana	FS181	21 985	21 985	680	3.1%	680	3.1%	1 529	13.1%	(55.5%)
B	Tokologo	FS182	782	782	1 217	155.6%	1 217	155.6%	1 518	156.0%	(19.8%)
B	Tswelopele	FS183	12 432	12 432	3 378	27.2%	3 378	27.2%	3 113	25.3%	8.5%
B	Matjhabeng	FS184	41 851	41 851	10 014	23.9%	10 014	23.9%	9 075	12.9%	10.4%
B	Nala	FS185	-	-	989	-	989	-	956	-	3.5%
C	Lejweleputswa	DC18	10 184	10 184	1 938	19.0%	1 938	19.0%	1 817	19.5%	6.7%
	Total Lejweleputswa		87 234	87 234	18 217	20.9%	18 217	20.9%	18 008	19.5%	1.2%
B	Setsoto	FS191	14 225	14 225	1 634	11.5%	1 634	11.5%	1 566	22.1%	4.3%
B	Dihlabeng	FS192	793	793	1 109	139.8%	1 109	139.8%	892	-	24.3%
B	Nketoana	FS193	12 650	12 650	4 336	34.3%	4 336	34.3%	3 356	26.5%	29.2%
B	Maluti-a-Phofung	FS194	21 668	21 668	3 214	14.8%	3 214	14.8%	5 810	30.8%	(44.7%)
B	Phumelela	FS195	1 642	1 642	206	12.5%	206	12.5%	217	15.3%	(5.3%)
B	Mantsopa	FS196	6 948	6 948	922	13.3%	922	13.3%	1 678	23.1%	(45.1%)
C	Thabo Mofutsanyana	DC19	20 116	20 116	3 959	19.7%	3 959	19.7%	3 998	18.5%	(1.0%)
	Total Thabo Mofutsanyana		78 041	78 041	15 380	19.7%	15 380	19.7%	17 518	18.5%	(12.2%)
B	Moqhaka	FS201	57 362	57 362	1 570	2.7%	1 570	2.7%	3 312	-	(52.6%)
B	Ngwathe	FS203	24 595	24 595	8 761	35.6%	8 761	35.6%	1 980	9.2%	342.5%
B	Metsimaholo	FS204	12 869	12 869	2 367	18.4%	2 367	18.4%	2 213	20.1%	6.9%
B	Mafube	FS205	13 853	13 853	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		108 679	108 679	12 698	11.7%	12 698	11.7%	7 505	-	69.2%
	Total Free State		528 246	528 246	81 642	15.5%	81 642	15.5%	69 341	-	17.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Community & Social Services		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	GAUTENG										
A	Ekurhuleni Metro	EKU	312 583	312 583	106 149	34.0%	106 149	34.0%	89 373	28.8%	18.8%
A	City Of Johannesburg	JHB	#########	#########	95 778	6.5%	95 778	6.5%	134 644	10.1%	(28.9%)
A	City Of Tshwane	TSH	648 858	648 858	119 063	18.3%	119 063	18.3%	105 988	16.3%	12.3%
	Total Metros		######### ##	######### ##	320 989	13.2%	320 989	13.2%	330 005	16.3%	(2.7%)
B	Emfuleni	GT421	155 991	155 991	19 437	12.5%	19 437	12.5%	16 833	12.2%	15.5%
B	Midvaal	GT422	21 298	21 298	3 966	18.6%	3 966	18.6%	4 087	20.4%	(3.0%)
B	Lesedi	GT423	15 113	15 113	3 047	20.2%	3 047	20.2%	3 050	24.3%	(0.1%)
C	Sedibeng	DC42	27 773	27 773	6 456	23.2%	6 456	23.2%	10 784	41.5%	(40.1%)
	Total Sedibeng		220 175	220 175	32 905	14.9%	32 905	14.9%	34 755	41.5%	(5.3%)
B	Mogale City	GT481	74 635	74 635	11 644	15.6%	11 644	15.6%	10 107	16.4%	15.2%
B	Merafong City	GT484	36 658	36 658	3 526	9.6%	3 526	9.6%	4 475	11.2%	(21.2%)
B	Rand West City	GT485	35 138	35 138	917	2.6%	917	2.6%	-	-	-
C	West Rand	DC48	44 425	44 425	-	-	-	-	397	1.3%	(100.0%)
	Total West Rand		190 856	190 856	16 088	8.4%	16 088	8.4%	14 979	1.3%	7.4%
	Total Gauteng		######### ##	######### ##	369 982	13.0%	369 982	13.0%	379 739	1.3%	(2.6%)
	KWAZULU-NATAL										
A	eThekwini	ETH	885 884	885 884	326 773	36.9%	326 773	36.9%	203 915	23.1%	60.2%
	Total Metros		885 884	885 884	326 773	36.9%	326 773	36.9%	203 915	23.1%	60.2%
B	Umdoni	2	-	-	8 148	-	8 148	-	2 022	17.5%	302.9%
B	Umzumbe	3	24 761	24 761	8 120	32.8%	8 120	32.8%	5 794	63.7%	40.1%
B	uMuziwabantu	4	11 637	11 637	2 663	22.9%	2 663	22.9%	1 454	19.0%	83.1%
B	Ray Nkonyeni	6	85 521	85 521	4 761	5.6%	4 761	5.6%	4 565	2.5%	4.3%
C	Ugu	DC21	-	-	-	-	-	-	-	-	-
	Total Ugu		121 919	121 919	23 692	19.4%	23 692	19.4%	13 836	-	71.2%
B	uMshwathi	1	15 734	15 734	3 884	24.7%	3 884	24.7%	3 385	26.8%	14.7%
B	uMngeni	2	13 601	13 601	3 008	22.1%	3 008	22.1%	3 980	31.8%	(24.4%)
B	Mpofana	3	-	-	-	-	-	-	1 249	25.0%	(100.0%)
B	Impendle	4	-	-	248	-	248	-	833	-	(70.2%)
B	Msunduzi	5	120 084	120 084	31 568	26.3%	31 568	26.3%	23 800	18.5%	32.6%
B	Mkhambathini	6	-	-	-	-	-	-	-	-	-
B	Richmond	7	11 485	11 485	3 526	30.7%	3 526	30.7%	2 966	22.6%	18.9%
C	uMgungundlovu	DC22	22 947	22 947	2 646	11.5%	2 646	11.5%	1 952	7.0%	35.5%
	Total uMgungundlovu		183 851	183 851	44 880	24.4%	44 880	24.4%	38 165	7.0%	17.6%
B	Okhahlamba	5	20 290	20 290	4 214	20.8%	4 214	20.8%	4 185	21.9%	0.7%
B	Inkosi Langalibalele	7	-	-	4 933	-	4 933	-	-	-	-
B	Alfred Duma	8	16 360	16 360	4 269	26.1%	4 269	26.1%	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-
	Total Uthukela		36 650	36 650	13 415	36.6%	13 415	36.6%	4 185	-	220.6%
B	Endumeni	1	30 158	30 158	10 067	33.4%	10 067	33.4%	7 068	27.1%	42.4%
B	Nquthu	2	-	-	1 960	-	1 960	-	2 108	43.0%	(7.0%)
B	Msinga	4	-	-	-	-	-	-	333	0.4%	(100.0%)
B	Umvoti	5	17 210	17 210	2 804	16.3%	2 804	16.3%	6 352	13.5%	(55.9%)
C	Umzinyathi	DC24	30 017	30 017	5 787	19.3%	5 787	19.3%	6 234	26.3%	(7.2%)
	Total Umzinyathi		77 386	77 386	20 619	26.6%	20 619	26.6%	22 095	26.3%	(6.7%)
B	Newcastle	2	55 598	55 598	26 406	47.5%	26 406	47.5%	13 197	14.2%	100.1%
B	eMadlangeni	3	8 191	8 191	1 527	18.6%	1 527	18.6%	1 828	27.8%	(16.5%)
B	Dannhauser	4	11 790	11 790	292	2.5%	292	2.5%	1 730	13.3%	(83.1%)
C	Amajuba	DC25	6 460	6 460	1 542	23.9%	1 542	23.9%	1 688	17.7%	(8.7%)
	Total Amajuba		82 039	82 039	29 765	36.3%	29 765	36.3%	18 443	17.7%	61.4%
B	eDumbe	1	13 632	13 632	2 739	20.1%	2 739	20.1%	2 056	28.5%	33.2%
B	uPhongolo	2	18 279	18 279	5 623	30.8%	5 623	30.8%	2 724	16.3%	106.4%
B	Abaqulusi	3	31 995	31 995	2 196	6.9%	2 196	6.9%	4 157	18.9%	(47.2%)
B	Nongoma	5	18 109	18 109	5 365	29.6%	5 365	29.6%	4 202	29.3%	27.7%
B	Ulundi	6	40 484	40 484	9 843	24.3%	9 843	24.3%	6 617	61.8%	48.8%
C	Zululand	DC26	45 599	45 599	11 745	25.8%	11 745	25.8%	10 717	23.0%	9.6%
	Total Zululand		168 098	168 098	37 510	22.3%	37 510	22.3%	30 472	23.0%	23.1%
B	Umhlabuyalingana	1	26 158	26 158	6 359	24.3%	6 359	24.3%	5 950	23.5%	6.9%
B	Jozini	2	44 903	44 903	9 098	20.3%	9 098	20.3%	8 464	16.1%	7.5%
B	Mtubatuba	5	20 001	20 001	11 641	58.2%	11 641	58.2%	3 742	20.6%	211.1%
B	The New Big 5 False Bay	6	15 082	15 082	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	18 184	18 184	4 438	24.4%	4 438	24.4%	4 406	-	0.7%
	Total Umkhanyakude		124 327	124 327	31 536	25.4%	31 536	25.4%	22 562	-	39.8%
B	Mfolozi	1	-	-	-	-	-	-	-	-	-
B	uMhlathuze	2	46 918	46 918	14 180	30.2%	14 180	30.2%	9 590	15.6%	47.9%
B	uMlalazi	4	10 903	10 903	1 544	14.2%	1 544	14.2%	1 490	20.5%	3.7%
B	Mthonjaneni	5	22 732	22 732	4 761	20.9%	4 761	20.9%	3 534	19.3%	34.7%
B	Nkandla	6	16 164	16 164	6 992	43.3%	6 992	43.3%	3 622	18.0%	93.1%
C	King Cetshwayo	DC28	23 989	23 989	7 157	29.8%	7 157	29.8%	5 086	22.5%	40.7%
	Total uThungulu		120 706	120 706	34 636	28.7%	34 636	28.7%	23 321	22.5%	48.5%
B	Mandeni	1	9 506	9 506	2 373	25.0%	2 373	25.0%	2 277	25.0%	4.2%
B	KwaDukuza	2	29 137	29 137	5 936	20.4%	5 936	20.4%	6 126	22.5%	(3.1%)
B	Ndwedwe	3	-	-	-	-	-	-	-	-	-
B	Maphumulo	4	-	-	2 289	-	2 289	-	2 794	-	(18.1%)
C	iLembe	DC29	3 832	3 832	958	25.0%	958	25.0%	956	12.8%	0.2%
	Total iLembe		42 475	42 475	11 556	27.2%	11 556	27.2%	12 152	12.8%	(4.9%)
B	Greater Kokstad	3	10 259	10 259	2 468	24.1%	2 468	24.1%	1 699	17.4%	45.3%
B	Ubuhlebezwe	4	8 309	8 309	2 055	24.7%	2 055	24.7%	1 862	21.5%	10.4%
B	Umzimkhulu	5	30 683	30 683	5 978	19.5%	5 978	19.5%	6 203	28.7%	(3.6%)
B	Dr Nkosazana Dlamini Zuma	6	27 103	27 103	2 646	9.8%	2 646	9.8%	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	1 665	-	(100.0%)
	Total Harry Gwala		76 354	76 354	13 148	17.2%	13 148	17.2%	11 429	-	15.0%
	Total Kwazulu-Natal		######### ##	######### ##	587 531	30.6%	587 531	30.6%	400 575	-	46.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Community & Social Services		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	LIMPOPO										
B	Greater Giyani	LIM331	9 671	9 671	1 961	20.3%	1 961	20.3%	1 859	21.1%	5.5%
B	Greater Letaba	LIM332	3 237	3 237	607	18.8%	607	18.8%	357	9.7%	69.9%
B	Greater Tzaneen	LIM333	8 791	8 791	2 007	22.8%	2 007	22.8%	1 954	24.4%	2.7%
B	Ba-Phalaborwa	LIM334	48 993	48 993	8 901	18.2%	8 901	18.2%	8 279	17.7%	7.5%
B	Maruleng	LIM335	22 524	22 524	5 132	22.8%	5 132	22.8%	5 827	44.0%	(11.9%)
C	Mopani	DC33	5 341	5 341	1 207	22.6%	1 207	22.6%	1 062	13.1%	13.6%
	Total Mopani		98 558	98 558	19 816	20.1%	19 816	20.1%	19 339	13.1%	2.5%
B	Musina	LIM341	36 288	36 288	180	0.5%	180	0.5%	644	41.1%	(72.1%)
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	407	-	407	-	407	-	-
B	Makhado-Thulamela	LIM345	8 000	8 000	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	10 843	-	10 843	-	11 394	-	(4.8%)
	Total Vhembe		44 288	44 288	11 430	25.8%	11 430	25.8%	12 445	-	(8.2%)
B	Blouberg	LIM351	16 467	16 467	4 250	25.8%	4 250	25.8%	3 127	23.3%	35.9%
B	Molemole	LIM353	20 697	20 697	4 243	20.5%	4 243	20.5%	3 943	22.7%	7.6%
B	Polokwane	LIM354	85 911	85 911	19 711	22.9%	19 711	22.9%	15 777	19.5%	24.9%
B	Lepelle-Nkumpi	LIM355	300	300	30	9.9%	30	9.9%	-	-	-
C	Capricorn	DC35	17 804	17 804	4 293	24.1%	4 293	24.1%	2 891	16.8%	48.5%
	Total Capricorn		141 179	141 179	32 526	23.0%	32 526	23.0%	25 738	16.8%	26.4%
B	Thabazimbi	LIM361	7 126	7 126	623	8.7%	623	8.7%	393	8.3%	58.6%
B	Lephalale	LIM362	24 231	24 231	-	-	-	-	5 499	20.9%	(100.0%)
B	Bela Bela	LIM366	5 823	5 823	3 095	53.2%	3 095	53.2%	2 564	17.7%	20.7%
B	Mogalakwena	LIM367	16 011	16 011	3 718	23.2%	3 718	23.2%	1 477	10.0%	151.7%
B	Modimolle-Mookgopong	LIM368	7 058	7 058	1 371	19.4%	1 371	19.4%	-	-	-
C	Waterberg	DC36	3 429	3 429	773	22.5%	773	22.5%	687	21.7%	12.5%
	Total Waterberg		63 677	63 677	9 580	15.0%	9 580	15.0%	10 619	21.7%	(9.8%)
B	Ephraim Mogale	LIM471	7 185	7 185	1 905	26.5%	1 905	26.5%	6 628	28.7%	(71.3%)
B	Elias Motsoaledi	LIM472	9 521	9 521	1 882	19.8%	1 882	19.8%	2 957	32.8%	(36.4%)
B	Makhuduthamaga	LIM473	6 160	6 160	804	13.1%	804	13.1%	983	14.3%	(18.2%)
B	Fetakgomo-Greater Tubatse	LIM476	81 484	81 484	4 178	5.1%	4 178	5.1%	-	-	-
C	Sekhukhune	DC47	46 826	46 826	12 501	26.7%	12 501	26.7%	11 692	28.0%	6.9%
	Total Sekhukhune		151 177	151 177	21 271	14.1%	21 271	14.1%	22 260	28.0%	(4.4%)
	Total Limpopo		498 879	498 879	94 622	19.0%	94 622	19.0%	90 401	28.0%	4.7%
	MPUMALANGA										
B	Albert Luthuli	MP301	7 834	7 834	717	9.1%	717	9.1%	1 862	21.4%	(61.5%)
B	Msukaligwa	MP302	8 172	8 172	1 959	24.0%	1 959	24.0%	1 828	18.6%	7.2%
B	Mkhondo	MP303	2 339	2 339	1 562	66.8%	1 562	66.8%	3 277	150.2%	(52.3%)
B	Pixley Ka Seme (MP)	MP304	4 613	4 613	954	20.7%	954	20.7%	976	22.8%	(2.2%)
B	Lekwa	MP305	14 541	14 541	5 003	34.4%	5 003	34.4%	938	8.0%	433.2%
B	Dipaleseng	MP306	11 472	11 472	1 009	8.8%	1 009	8.8%	2 590	26.8%	(61.0%)
B	Govan Mbeki	MP307	60 814	60 814	17 777	29.2%	17 777	29.2%	11 239	20.4%	58.2%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		109 785	109 785	28 982	26.4%	28 982	26.4%	22 711	-	27.6%
B	Victor Khanye	MP311	13 745	13 745	3 041	22.1%	3 041	22.1%	3 993	56.6%	(23.8%)
B	Emalahleni (Mp)	MP312	-	-	10 185	-	10 185	-	9 399	30.0%	8.4%
B	Steve Tshwete	MP313	35 413	35 413	7 709	21.8%	7 709	21.8%	7 800	21.7%	(1.2%)
B	Emakhazeni	MP314	2 394	2 394	449	18.8%	449	18.8%	419	17.9%	7.1%
B	Thembisile Hani	MP315	14 721	14 721	3 261	22.2%	3 261	22.2%	3 094	20.3%	5.4%
B	Dr J.S. Moroka	MP316	34 534	34 534	7 576	21.9%	7 576	21.9%	8 651	37.6%	(12.4%)
C	Nkangala	DC31	18 635	23 366	2 990	16.0%	2 990	16.0%	1 430	9.7%	109.1%
	Total Nkangala		119 442	124 173	35 210	29.5%	35 210	29.5%	34 787	9.7%	1.2%
B	Thaba Chweu	MP321	6 714	6 714	11 342	168.9%	11 342	168.9%	4 676	98.0%	142.6%
B	Nkomazi	MP324	7 420	7 420	1 712	23.1%	1 712	23.1%	1 637	25.6%	4.6%
B	Bushbuckridge	MP325	46 353	46 353	7 681	16.6%	7 681	16.6%	2 844	7.5%	170.1%
B	City of Mbombela	MP326	59 001	59 001	3 153	5.3%	3 153	5.3%	-	-	-
C	Ehlanzeni	DC32	8 236	8 236	1 704	20.7%	1 704	20.7%	1 716	19.1%	(0.7%)
	Total Ehlanzeni		127 724	127 724	25 592	20.0%	25 592	20.0%	10 873	19.1%	135.4%
	Total Mpumalanga		356 951	361 683	89 784	25.2%	89 784	25.2%	68 371	19.1%	31.3%
	NORTH WEST										
B	Moretele	NW371	18 606	18 606	4 424	23.8%	4 424	23.8%	2 108	15.8%	109.9%
B	Madibeng	NW372	47 812	47 812	5 277	11.0%	5 277	11.0%	5 386	14.9%	(2.0%)
B	Rustenburg	NW373	53 102	53 102	11 046	20.8%	11 046	20.8%	11 169	26.0%	(1.1%)
B	Kgetlengrivier	NW374	10 113	10 113	701	6.9%	701	6.9%	1 036	46.6%	(32.3%)
B	Moses Kotane	NW375	6 764	6 764	1 303	19.3%	1 303	19.3%	2 661	39.7%	(51.0%)
C	Bojanala Platinum	DC37	52 170	52 170	4 120	7.9%	4 120	7.9%	4 008	-	2.8%
	Total Bojanala Platinum		188 568	188 568	26 872	14.3%	26 872	14.3%	26 368	-	1.9%
B	Ratlou	NW381	14 419	14 419	4 068	28.2%	4 068	28.2%	2 373	21.3%	71.4%
B	Tswaing	NW382	4 846	4 846	1 056	21.8%	1 056	21.8%	1 002	20.5%	5.3%
B	Mafikeng	NW383	91 221	91 221	-	-	-	-	3 992	20.5%	(100.0%)
B	Ditsobotla	NW384	15 359	15 359	8 707	56.7%	8 707	56.7%	5 100	60.9%	70.7%
B	Ramotshere Moiloa	NW385	3 605	3 605	1 075	29.8%	1 075	29.8%	1 089	33.4%	(1.3%)
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		129 449	129 449	14 906	11.5%	14 906	11.5%	13 557	-	10.0%
B	Naledi (Nw)	NW392	13 918	13 918	4 313	31.0%	4 313	31.0%	3 051	24.7%	41.4%
B	Mamusa	NW393	14 344	14 344	1 724	12.0%	1 724	12.0%	2 439	37.9%	(29.3%)
B	Greater Taung	NW394	6 447	6 447	853	13.2%	853	13.2%	621	10.2%	37.3%
B	Lekwa-Teemane	NW396	15 887	15 887	370	2.3%	370	2.3%	388	1.0%	(4.7%)
B	Kagisano-Molopo	NW397	15 031	15 031	4 195	27.9%	4 195	27.9%	1 475	12.8%	184.4%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		65 628	65 628	11 454	17.5%	11 454	17.5%	7 973	-	43.7%
B	City Of Matlosana	NW403	99 807	99 807	16 269	16.3%	16 269	16.3%	9 674	10.3%	68.2%
B	Maquassi Hills	NW404	4 984	4 984	550	11.0%	550	11.0%	561	10.9%	(2.1%)
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		104 791	104 791	16 819	16.0%	16 819	16.0%	10 235	-	64.3%
	Total North West		488 436	488 436	70 052	14.3%	70 052	14.3%	58 134	-	20.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Community & Social Services		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	NORTHERN CAPE										
B	Joe Morolong	NC451	7 643	7 643	1 966	25.7%	1 966	25.7%	1 798	25.8%	9.4%
B	Ga-Segonyana	NC452	17 108	17 108	3 818	22.3%	3 818	22.3%	3 830	21.6%	(0.3%)
B	Gamagara	NC453	14 738	14 738	2 135	14.5%	2 135	14.5%	1 838	4.7%	16.2%
C	John Taolo Gaetsewe	DC45	10 912	10 912	2 267	20.8%	2 267	20.8%	2 614	24.6%	(13.3%)
	Total John Taolo Gaetsewe		50 402	50 402	10 186	20.2%	10 186	20.2%	10 080	24.6%	1.1%
B	Richtersveld	NC061	2 540	2 540	341	13.4%	341	13.4%	193	5.0%	76.8%
B	Nama Khoi	NC062	8 329	8 329	1 924	23.1%	1 924	23.1%	1 655	23.2%	16.2%
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	3 007	3 007	496	16.5%	496	16.5%	507	22.0%	(2.1%)
B	Karoo Hoogland	NC066	2 136	2 136	335	15.7%	335	15.7%	335	15.9%	-
B	Khai-Ma	NC067	2 325	2 325	440	18.9%	440	18.9%	406	18.0%	8.4%
C	Namakwa	DC6	5 266	5 266	1 313	24.9%	1 313	24.9%	-	-	-
	Total Namakwa		23 603	23 603	4 849	20.5%	4 849	20.5%	3 096	-	56.6%
B	Ubuntu	NC071	2 621	2 621	322	12.3%	322	12.3%	307	0.5%	4.8%
B	Umsobomvu	NC072	7 035	7 035	1 267	18.0%	1 267	18.0%	1 364	23.2%	(7.1%)
B	Emthanjeni	NC073	11 849	11 849	1 962	16.6%	1 962	16.6%	1 760	15.1%	11.5%
B	Kareeberg	NC074	2 941	2 941	65	2.2%	65	2.2%	297	21.6%	(78.1%)
B	Renosterberg	NC075	2 994	2 994	783	26.2%	783	26.2%	1 015	35.7%	(22.9%)
B	Thembelihle	NC076	1 849	1 849	371	20.0%	371	20.0%	302	21.2%	22.8%
B	Siyathemba	NC077	1 072	1 072	121	11.3%	121	11.3%	239	23.5%	(49.2%)
B	Siyancuma	NC078	2 846	2 846	674	23.7%	674	23.7%	607	18.1%	11.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		33 208	33 208	5 566	16.8%	5 566	16.8%	5 892	-	(5.5%)
B	!Kai! Garib	NC082	11 282	11 282	3 415	30.3%	3 415	30.3%	2 904	40.9%	17.6%
B	!Kheis	NC084	10 087	10 087	1 069	10.6%	1 069	10.6%	910	37.2%	17.4%
B	Tsantsabane	NC085	10 393	10 393	798	7.7%	798	7.7%	1 087	11.0%	(26.6%)
B	Kgatelopele	NC086	963	963	452	47.0%	452	47.0%	442	2.3%	2.3%
B	Dawid Kruiper	NC087	9 733	9 733	1 472	15.1%	1 472	15.1%	-	-	-
C	Z F Mgcawu	DC8	6 048	6 048	1 186	19.6%	1 186	19.6%	1 300	13.4%	(8.7%)
	Total Z F Mgcawu		48 505	48 505	8 393	17.3%	8 393	17.3%	6 643	13.4%	26.4%
B	Sol Plaatje	NC091	77 037	77 037	17 802	23.1%	17 802	23.1%	16 394	21.8%	8.6%
B	Dikgatlong	NC092	-	-	-	-	-	-	747	23.3%	(100.0%)
B	Magareng	NC093	1 618	1 618	308	19.1%	308	19.1%	380	12.9%	(18.8%)
B	Phokwane	NC094	15 785	15 785	2 842	18.0%	2 842	18.0%	2 718	18.7%	4.5%
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-
	Total Frances Baard		94 440	94 440	20 952	22.2%	20 952	22.2%	20 239	-	3.5%
	Total Northern Cape		250 157	250 157	49 946	20.0%	49 946	20.0%	45 949	-	8.7%
	WESTERN CAPE										
A	Cape Town	CPT	651 428	626 725	129 318	19.9%	129 318	19.9%	117 249	20.7%	10.3%
	Total Metros		651 428	626 725	129 318	19.9%	129 318	19.9%	117 249	20.7%	10.3%
B	Matzikama	WC011	13 108	13 108	2 787	21.3%	2 787	21.3%	2 481	20.7%	12.3%
B	Cederberg	WC012	31 448	31 448	9 188	29.2%	9 188	29.2%	13 517	-	(32.0%)
B	Bergrivier	WC013	7 251	7 251	1 624	22.4%	1 624	22.4%	1 598	24.3%	1.6%
B	Saldanha Bay	WC014	26 993	27 099	5 189	19.2%	5 189	19.2%	4 775	21.1%	8.7%
B	Swartland	WC015	17 744	17 744	3 482	19.6%	3 482	19.6%	2 922	18.3%	19.2%
C	West Coast	DC1	4 787	4 787	1 003	20.9%	1 003	20.9%	1 130	25.7%	(11.2%)
	Total West Coast		101 331	101 437	23 272	23.0%	23 272	23.0%	26 423	25.7%	(11.9%)
B	Witzenberg	WC022	21 300	21 300	4 582	21.5%	4 582	21.5%	3 783	21.4%	21.1%
B	Drakenstein	WC023	34 486	34 486	6 928	20.1%	6 928	20.1%	7 198	27.0%	(3.7%)
B	Stellenbosch	WC024	35 692	35 692	12 235	34.3%	12 235	34.3%	5 344	20.5%	129.0%
B	Breede Valley	WC025	23 544	23 530	5 284	22.4%	5 284	22.4%	4 584	21.8%	15.3%
B	Langeberg	WC026	23 234	23 234	4 848	20.9%	4 848	20.9%	4 675	19.7%	3.7%
C	Cape Winelands DM	DC2	14 680	14 680	5 497	37.4%	5 497	37.4%	4 337	33.1%	26.7%
	Total Cape Winelands		152 936	152 922	39 375	25.7%	39 375	25.7%	29 921	33.1%	31.6%
B	Theewaterskloof	WC031	8 154	8 154	1 506	18.5%	1 506	18.5%	1 504	23.1%	0.1%
B	Overstrand	WC032	34 465	34 465	7 065	20.5%	7 065	20.5%	6 300	20.1%	12.1%
B	Cape Agulhas	WC033	13 917	13 917	3 243	23.3%	3 243	23.3%	2 543	20.2%	27.5%
B	Swellendam	WC034	20 458	20 471	5 164	25.2%	5 164	25.2%	6 077	14.3%	(15.0%)
C	Overberg	DC3	-	-	-	-	-	-	383	-	(100.0%)
	Total Overberg		76 994	77 007	16 978	22.1%	16 978	22.1%	16 809	-	1.0%
B	Kannaland	WC041	5 467	5 467	1 405	25.7%	1 405	25.7%	627	17.4%	124.1%
B	Hessequa	WC042	13 033	13 033	2 387	18.3%	2 387	18.3%	2 201	19.8%	8.4%
B	Mossel Bay	WC043	17 644	17 477	3 566	20.2%	3 566	20.2%	3 667	22.2%	(2.8%)
B	George	WC044	24 564	24 564	4 262	17.3%	4 262	17.3%	3 762	16.1%	13.3%
B	Oudtshoorn	WC045	23 554	23 554	3 803	16.1%	3 803	16.1%	1 583	5.7%	140.2%
B	Bitou	WC047	17 588	17 588	3 122	17.7%	3 122	17.7%	2 755	18.2%	13.3%
B	Knysna	WC048	21 705	21 705	3 696	17.0%	3 696	17.0%	3 492	20.7%	5.8%
C	Eden	DC4	-	-	-	-	-	-	-	-	-
	Total Eden		123 556	123 389	22 241	18.0%	22 241	18.0%	18 088	-	23.0%
B	Laingsburg	WC051	1 389	1 389	310	22.3%	310	22.3%	404	30.9%	(23.1%)
B	Prince Albert	WC052	2 912	2 912	626	21.5%	626	21.5%	575	21.5%	8.9%
B	Beaufort West	WC053	10 921	11 010	2 444	22.4%	2 444	22.4%	2 048	20.9%	19.3%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-
	Total Central Karoo		15 223	15 312	3 379	22.2%	3 379	22.2%	3 026	-	11.7%
	Total Western Cape		######### ##	######### ##	234 563	20.9%	234 563	20.9%	211 516	-	10.9%
	Total National		######### ##	######### ##	1 735 229	19.4%	1 735 229	19.4%	1 481 425	-	17.1%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Housing		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	EASTERN CAPE										
A	Buffalo City	BUF	280 019	281 036	20 021	7.1%	20 021	7.1%	26 914	4.7%	(25.6%)
A	Nelson Mandela Bay	NMA	574 719	574 719	36 365	6.3%	36 365	6.3%	64 498	15.3%	(43.6%)
	Total Metros		854 738	855 756	56 386	6.6%	56 386	6.6%	91 412	15.3%	(38.3%)
B	Dr Beyers Naude	EC101	629	629	-	-	-	-	-	-	-
B	Blue Crane Route	EC102	-	-	2 196	-	2 196	-	1 308	-	67.9%
B	Makana	EC104	56	56	5	8.2%	5	8.2%	18	-	(74.5%)
B	Ndlambe	EC105	3 043	3 043	352	11.6%	352	11.6%	841	28.8%	(58.2%)
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	3 722	3 722	881	23.7%	881	23.7%	616	14.8%	42.9%
B	Kou-Kamma	EC109	360	360	58	16.2%	58	16.2%	53	15.0%	11.0%
C	Sarah Baartman	DC10	1 043	1 043	111	10.7%	111	10.7%	106	10.5%	4.4%
	Total Sarah Baartman		8 853	8 853	3 603	40.7%	3 603	40.7%	2 943	10.5%	22.4%
B	Mbhashe	EC121	4 959	4 959	843	17.0%	843	17.0%	1 443	16.0%	(41.6%)
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	2 622	2 622	234	8.9%	234	8.9%	607	16.8%	(61.4%)
B	Ngqushwa	EC126	-	-	593	-	593	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	10 467	10 467	-	-	-	-	1 910	18.4%	(100.0%)
	Total Amathole		18 048	18 048	1 670	9.3%	1 670	9.3%	3 960	18.4%	(57.8%)
B	Inxuba Yethemba	EC131	2 768	2 768	-	-	-	-	323	12.7%	(100.0%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	2 131	2 131	368	17.3%	368	17.3%	241	26.2%	52.9%
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	494	494	85	17.3%	85	17.3%	110	24.5%	(22.3%)
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-
	Total Chris Hani		5 393	5 393	453	8.4%	453	8.4%	674	-	(32.7%)
B	Elundini	EC141	839	839	168	20.0%	168	20.0%	284	47.0%	(40.7%)
B	Senqu	EC142	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	74	-	74	-	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		839	839	242	28.8%	242	28.8%	284	-	(14.6%)
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	1 646	1 646	594	36.1%	594	36.1%	525	27.0%	13.2%
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	7 734	7 734	1 793	23.2%	1 793	23.2%	951	38.2%	88.6%
C	O .R. Tambo	DC15	12 917	12 917	1 914	14.8%	1 914	14.8%	1 841	23.8%	4.0%
	Total O .R. Tambo		22 298	22 298	4 301	19.3%	4 301	19.3%	3 316	23.8%	29.7%
B	Matatiele	EC441	-	-	886	-	886	-	472	19.6%	87.7%
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	886	-	886	-	472	-	87.7%
	Total Eastern Cape		910 169	911 186	67 541	7.4%	67 541	7.4%	103 060	-	(34.5%)
	FREE STATE										
A	Mangaung	MAN	92 749	92 749	19 360	20.9%	19 360	20.9%	17 674	21.0%	9.5%
	Total Metros		92 749	92 749	19 360	20.9%	19 360	20.9%	17 674	21.0%	9.5%
B	Letsemeng	FS161	-	-	72	-	72	-	-	-	-
B	Kopanong	FS162	-	-	206	-	206	-	-	-	-
B	Mohokare	FS163	958	958	251	26.2%	251	26.2%	204	28.8%	23.2%
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-
	Total Xhariep		958	958	529	55.3%	529	55.3%	204	-	159.4%
B	Masilonyana	FS181	1 174	1 174	-	-	-	-	179	16.0%	(100.0%)
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	21 767	21 767	6 195	28.5%	6 195	28.5%	8 189	35.6%	(24.4%)
B	Nala	FS185	-	-	859	-	859	-	811	-	5.9%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		22 941	22 941	7 053	30.7%	7 053	30.7%	9 179	-	(23.2%)
B	Setsoto	FS191	14 798	14 798	1 174	7.9%	1 174	7.9%	1 241	12.9%	(5.4%)
B	Dihlabeng	FS192	-	-	818	-	818	-	802	-	2.0%
B	Nketoana	FS193	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	7 140	7 140	1 203	16.8%	1 203	16.8%	1 365	19.9%	(11.8%)
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	1 620	1 620	358	22.1%	358	22.1%	370	20.4%	(3.3%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		23 558	23 558	3 554	15.1%	3 554	15.1%	3 778	-	(5.9%)
B	Moqhaka	FS201	-	-	-	-	-	-	-	-	-
B	Ngwathe	FS203	1 534	1 534	327	21.3%	327	21.3%	264	18.6%	23.7%
B	Metsimaholo	FS204	4 471	4 471	767	17.2%	767	17.2%	996	24.9%	(23.0%)
B	Mafube	FS205	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		6 006	6 006	1 094	18.2%	1 094	18.2%	1 260	-	(13.2%)
	Total Free State		146 211	146 211	31 590	21.6%	31 590	21.6%	32 095	-	(1.6%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Housing		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	GAUTENG										
A	Ekurhuleni Metro	EKU	681 236	681 236	96 086	14.1%	96 086	14.1%	87 078	15.2%	10.3%
A	City Of Johannesburg	JHB	#########	#########	294 404	22.4%	294 404	22.4%	243 133	23.5%	21.1%
A	City Of Tshwane	TSH	654 321	654 321	82 037	12.5%	82 037	12.5%	82 625	18.9%	(0.7%)
	Total Metros		######### ##	######### ##	472 527	17.8%	472 527	17.8%	412 836	18.9%	14.5%
B	Emfuleni	GT421	16 997	16 997	4 467	26.3%	4 467	26.3%	3 840	23.6%	16.3%
B	Midvaal	GT422	25 167	25 167	1 735	6.9%	1 735	6.9%	1 455	6.3%	19.2%
B	Lesedi	GT423	19 742	19 742	1 381	7.0%	1 381	7.0%	1 276	8.0%	8.2%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-
	Total Sedibeng		61 906	61 906	7 583	12.2%	7 583	12.2%	6 571	-	15.4%
B	Mogale City	GT481	11 971	11 971	2 033	17.0%	2 033	17.0%	1 926	21.0%	5.5%
B	Merafong City	GT484	32 802	32 802	1 473	4.5%	1 473	4.5%	1 282	21.5%	14.9%
B	Rand West City	GT485	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-
	Total West Rand		44 774	44 774	3 506	7.8%	3 506	7.8%	3 208	-	9.3%
	Total Gauteng		######### ##	######### ##	483 616	17.6%	483 616	17.6%	422 616	-	14.4%
	KWAZULU-NATAL										
A	eThekwini	ETH	605 083	605 083	70 674	11.7%	70 674	11.7%	67 331	7.5%	5.0%
	Total Metros		605 083	605 083	70 674	11.7%	70 674	11.7%	67 331	7.5%	5.0%
B	Umdoni	2	-	-	-	-	-	-	815	27.3%	(100.0%)
B	Umzumbe	3	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	4	413	413	-	-	-	-	-	-	-
B	Ray Nkonyeni	6	-	-	3 305	-	3 305	-	2 067	21.4%	59.9%
C	Ugu	DC21	-	-	-	-	-	-	-	-	-
	Total Ugu		413	413	3 305	800.5%	3 305	800.5%	2 882	-	14.7%
B	uMshwathi	1	-	-	-	-	-	-	-	-	-
B	uMngeni	2	2 258	2 258	116	5.1%	116	5.1%	210	11.1%	(44.6%)
B	Mpofana	3	-	-	-	-	-	-	81	28.7%	(100.0%)
B	Impendle	4	-	-	-	-	-	-	-	-	-
B	Msunduzi	5	32 151	32 151	6 246	19.4%	6 246	19.4%	7 507	20.6%	(16.8%)
B	Mkhambathini	6	-	-	-	-	-	-	-	-	-
B	Richmond	7	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		34 410	34 410	6 363	18.5%	6 363	18.5%	7 798	-	(18.4%)
B	Okhahlamba	5	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	7	-	-	-	-	-	-	-	-	-
B	Alfred Duma	8	12 328	12 328	1 115	9.0%	1 115	9.0%	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-
	Total Uthukela		12 328	12 328	1 115	9.0%	1 115	9.0%	-	-	-
B	Endumeni	1	61	61	26	41.7%	26	41.7%	(7)	(75.3%)	(457.5%)
B	Nquthu	2	-	-	-	-	-	-	-	-	-
B	Msinga	4	-	-	-	-	-	-	-	-	-
B	Umvoti	5	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		61	61	26	41.7%	26	41.7%	(7)	-	(457.5%)
B	Newcastle	2	26 518	26 518	7 637	28.8%	7 637	28.8%	3 970	15.7%	92.4%
B	eMadlangeni	3	-	-	-	-	-	-	-	-	-
B	Dannhauser	4	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-
	Total Amajuba		26 518	26 518	7 637	28.8%	7 637	28.8%	3 970	-	92.4%
B	eDumbe	1	-	-	-	-	-	-	-	-	-
B	uPhongolo	2	-	-	-	-	-	-	-	-	-
B	Abaqulusi	3	2 481	2 481	3	0.1%	3	0.1%	445	23.4%	(99.3%)
B	Nongoma	5	-	-	-	-	-	-	-	-	-
B	Ulundi	6	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-	-
	Total Zululand		2 481	2 481	3	0.1%	3	0.1%	445	-	(99.3%)
B	Umhlabuyalingana	1	-	-	-	-	-	-	-	-	-
B	Jozini	2	-	-	-	-	-	-	-	-	-
B	Mtubatuba	5	-	-	-	-	-	-	-	-	-
B	The New Big 5 False Bay	6	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		-	-	-	-	-	-	-	-	-
B	Mfolozi	1	-	-	-	-	-	-	-	-	-
B	uMhlathuze	2	17 168	17 168	3 632	21.2%	3 632	21.2%	3 364	20.5%	8.0%
B	uMlalazi	4	133	133	63	47.7%	63	47.7%	2 403	1454.1%	(97.4%)
B	Mthonjaneni	5	-	-	-	-	-	-	-	-	-
B	Nkandla	6	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-
	Total uThungulu		17 301	17 301	3 695	21.4%	3 695	21.4%	5 767	-	(35.9%)
B	Mandeni	1	-	-	-	-	-	-	-	-	-
B	KwaDukuza	2	17 555	17 555	4 032	23.0%	4 032	23.0%	1 836	12.1%	119.6%
B	Ndwedwe	3	-	-	-	-	-	-	-	-	-
B	Maphumulo	4	-	-	104	-	104	-	81	-	28.3%
C	iLembe	DC29	-	-	-	-	-	-	-	-	-
	Total iLembe		17 555	17 555	4 136	23.6%	4 136	23.6%	1 917	-	115.8%
B	Greater Kokstad	3	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	4	1 054	1 054	239	22.7%	239	22.7%	220	19.8%	8.8%
B	Umzimkhulu	5	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	6	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		1 054	1 054	239	22.7%	239	22.7%	220	-	8.8%
	Total Kwazulu-Natal		717 204	717 204	97 193	13.6%	97 193	13.6%	90 322	-	7.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Housing		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	LIMPOPO										
B	Greater Giyani	LIM331	940	940	221	23.5%	221	23.5%	196	23.8%	12.7%
B	Greater Letaba	LIM332	664	664	153	23.0%	153	23.0%	133	22.2%	15.3%
B	Greater Tzaneen	LIM333	16 064	16 064	2 398	14.9%	2 398	14.9%	3 168	20.5%	(24.3%)
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-
	Total Mopani		17 669	17 669	2 772	15.7%	2 772	15.7%	3 497	-	(20.7%)
B	Musina	LIM341	76	76	208	273.4%	208	273.4%	158	220.0%	31.2%
B	Thulamela	LIM343	85 044	85 044	5 678	6.7%	5 678	6.7%	22 628	22.1%	(74.9%)
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-
	Total Vhembe		85 120	85 120	5 886	6.9%	5 886	6.9%	22 787	-	(74.2%)
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	8 747	8 747	2 057	23.5%	2 057	23.5%	2 595	28.0%	(20.7%)
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-
	Total Capricorn		8 747	8 747	2 057	23.5%	2 057	23.5%	2 595	-	(20.7%)
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	5 270	5 270	-	-	-	-	630	24.3%	(100.0%)
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	1 576	1 576	286	18.2%	286	18.2%	98	6.6%	193.4%
B	Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-
	Total Waterberg		6 846	6 846	286	4.2%	286	4.2%	728	-	(60.7%)
B	Ephraim Mogale	LIM471	5 189	5 189	777	15.0%	777	15.0%	753	14.3%	3.2%
B	Elias Motsoaledi	LIM472	-	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		5 189	5 189	777	15.0%	777	15.0%	753	-	3.2%
	Total Limpopo		123 571	123 571	11 779	9.5%	11 779	9.5%	30 360	-	(61.2%)
	MPUMALANGA										
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-
B	Msukaligwa	MP302	2 647	2 647	629	23.8%	629	23.8%	520	18.6%	21.0%
B	Mkhondo	MP303	132	132	-	-	-	-	-	-	-
B	Pixley Ka Seme (MP)	MP304	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	8	8	587	7128.0%	587	7128.0%	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	7 871	7 871	1 791	22.8%	1 791	22.8%	1 510	26.3%	18.6%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		10 657	10 657	3 007	28.2%	3 007	28.2%	2 030	-	48.1%
B	Victor Khanye	MP311	334	334	-	-	-	-	-	-	-
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	13 100	13 100	2 675	20.4%	2 675	20.4%	3 041	23.3%	(12.0%)
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-
	Total Nkangala		13 434	13 434	2 675	19.9%	2 675	19.9%	3 041	-	(12.0%)
B	Thaba Chweu	MP321	2 008	2 008	2 600	129.5%	2 600	129.5%	1 344	61.4%	93.5%
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	17 867	17 867	719	4.0%	719	4.0%	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		19 874	19 874	3 319	16.7%	3 319	16.7%	1 344	-	147.0%
	Total Mpumalanga		43 966	43 966	9 000	20.5%	9 000	20.5%	6 415	-	40.3%
	NORTH WEST										
B	Moretele	NW371	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	29 584	29 584	-	-	-	-	-	-	-
B	Rustenburg	NW373	18 349	18 349	2 092	11.4%	2 092	11.4%	2 485	27.9%	(15.8%)
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		47 934	47 934	2 092	4.4%	2 092	4.4%	2 485	-	(15.8%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	3 312	3 312	706	21.3%	706	21.3%	733	23.6%	(3.6%)
B	Mafikeng	NW383	8 326	8 326	-	-	-	-	-	-	-
B	Ditsobotla	NW384	3 900	3 900	951	24.4%	951	24.4%	823	20.7%	15.6%
B	Ramotshere Moiloa	NW385	896	896	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		16 434	16 434	1 657	10.1%	1 657	10.1%	1 556	-	6.5%
B	Naledi (Nw)	NW392	10	10	4	41.6%	4	41.6%	10	264.3%	(58.1%)
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		10	10	4	41.6%	4	41.6%	10	-	(58.1%)
B	City Of Matlosana	NW403	10 452	10 452	1 667	15.9%	1 667	15.9%	1 923	18.0%	(13.3%)
B	Maquassi Hills	NW404	3 054	3 054	618	20.2%	618	20.2%	570	14.1%	8.4%
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		13 506	13 506	2 285	16.9%	2 285	16.9%	2 493	-	(8.3%)
	Total North West		77 884	77 884	6 038	7.8%	6 038	7.8%	6 544	-	(7.7%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Housing		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	NORTHERN CAPE										
B	Joe Morolong	NC451	-	-	1 620	-	1 620	-	4 768	-	(66.0%)
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-
B	Gamagara	NC453	502	502	5	1.0%	5	1.0%	1 018	83.7%	(99.5%)
C	John Taolo Gaetsewe	DC45	3 784	3 784	2 418	63.9%	2 418	63.9%	2 237	50.9%	8.1%
	Total John Taolo Gaetsewe		4 286	4 286	4 042	94.3%	4 042	94.3%	8 024	50.9%	(49.6%)
B	Richtersveld	NC061	66	66	19	28.7%	19	28.7%	15	26.6%	23.8%
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	175	-	(100.0%)
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-
	Total Namakwa		66	66	19	28.7%	19	28.7%	191	-	(90.0%)
B	Ubuntu	NC071	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	769	769	155	20.1%	155	20.1%	138	20.9%	11.8%
B	Emthanjeni	NC073	2 400	2 400	609	25.4%	609	25.4%	664	29.9%	(8.4%)
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (Nc)	DC7	2 254	2 254	517	23.0%	517	23.0%	709	28.0%	(27.0%)
	Total Pixley ka Seme (NC)		5 423	5 423	1 281	23.6%	1 281	23.6%	1 511	28.0%	(15.3%)
B	!Kai! Garib	NC082	378	378	-	-	-	-	80	21.8%	(100.0%)
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	1 257	1 257	180	14.3%	180	14.3%	371	35.8%	(51.5%)
B	Kgatelopele	NC086	50	50	-	-	-	-	-	-	-
B	Dawid Kruiper	NC087	3 409	3 409	458	13.4%	458	13.4%	-	-	-
C	Z F Mgcawu	DC8	2 630	2 630	582	22.1%	582	22.1%	833	44.7%	(30.1%)
	Total Z F Mgcawu		7 723	7 723	1 220	15.8%	1 220	15.8%	1 284	44.7%	(5.0%)
B	Sol Plaatje	NC091	23 196	23 196	5 338	23.0%	5 338	23.0%	6 026	27.6%	(11.4%)
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	6 141	6 141	991	16.1%	991	16.1%	1 152	17.7%	(14.0%)
	Total Frances Baard		29 337	29 337	6 329	21.6%	6 329	21.6%	7 178	17.7%	(11.8%)
	Total Northern Cape		46 836	46 836	12 891	27.5%	12 891	27.5%	18 188	17.7%	(29.1%)
	WESTERN CAPE										
A	Cape Town	CPT	#########	#########	245 848	13.8%	245 848	13.8%	287 712	17.7%	(14.6%)
	Total Metros		######### ##	######### ##	245 848	13.8%	245 848	13.8%	287 712	17.7%	(14.6%)
B	Matzikama	WC011	594	594	164	27.7%	164	27.7%	101	14.1%	62.9%
B	Cederberg	WC012	500	500	-	-	-	-	-	-	-
B	Bergrivier	WC013	24 679	24 679	261	1.1%	261	1.1%	301	20.1%	(13.3%)
B	Saldanha Bay	WC014	5 682	6 581	741	13.0%	741	13.0%	2 660	4.6%	(72.1%)
B	Swartland	WC015	24 165	24 165	5 042	20.9%	5 042	20.9%	4 969	363.9%	1.5%
C	West Coast	DC1	1 297	1 297	187	14.4%	187	14.4%	263	17.0%	(29.0%)
	Total West Coast		56 919	57 817	6 395	11.2%	6 395	11.2%	8 293	17.0%	(22.9%)
B	Witzenberg	WC022	59 860	59 860	793	1.3%	793	1.3%	612	5.3%	29.7%
B	Drakenstein	WC023	121 964	121 964	23 002	18.9%	23 002	18.9%	25 959	21.2%	(11.4%)
B	Stellenbosch	WC024	35 061	35 061	5 343	15.2%	5 343	15.2%	10 616	19.9%	(49.7%)
B	Breede Valley	WC025	46 495	54 401	5 894	12.7%	5 894	12.7%	12 793	37.1%	(53.9%)
B	Langeberg	WC026	52 509	52 509	1 378	2.6%	1 378	2.6%	751	7.8%	83.4%
C	Cape Winelands DM	DC2	20 535	21 031	2 235	10.9%	2 235	10.9%	1 511	8.3%	47.9%
	Total Cape Winelands		336 425	344 827	38 645	11.5%	38 645	11.5%	52 242	8.3%	(26.0%)
B	Theewaterskloof	WC031	50 188	50 188	3 094	6.2%	3 094	6.2%	12 962	21.5%	(76.1%)
B	Overstrand	WC032	49 802	49 802	16 636	33.4%	16 636	33.4%	728	3.2%	2185.4%
B	Cape Agulhas	WC033	29 575	29 575	355	1.2%	355	1.2%	996	27.3%	(64.4%)
B	Swellendam	WC034	14 460	14 685	-	-	-	-	-	-	-
C	Overberg	DC3	-	-	-	-	-	-	-	-	-
	Total Overberg		144 025	144 250	20 086	13.9%	20 086	13.9%	14 686	-	36.8%
B	Kannaland	WC041	11 818	11 818	74	0.6%	74	0.6%	3 090	35.3%	(97.6%)
B	Hessequa	WC042	25 934	25 934	345	1.3%	345	1.3%	2 098	15.9%	(83.5%)
B	Mossel Bay	WC043	50 345	60 110	2 560	5.1%	2 560	5.1%	1 714	6.9%	49.3%
B	George	WC044	59 876	59 876	10 053	16.8%	10 053	16.8%	10 143	13.1%	(0.9%)
B	Oudtshoorn	WC045	36 898	36 898	1 083	2.9%	1 083	2.9%	564	7.5%	92.0%
B	Bitou	WC047	31 221	31 376	8 758	28.1%	8 758	28.1%	10 095	27.4%	(13.2%)
B	Knysna	WC048	31 517	31 517	8 827	28.0%	8 827	28.0%	8 565	29.1%	3.1%
C	Eden	DC4	-	-	-	-	-	-	-	-	-
	Total Eden		247 609	257 529	31 701	12.8%	31 701	12.8%	36 269	-	(12.6%)
B	Laingsburg	WC051	190	190	5	2.5%	5	2.5%	42	22.4%	(88.6%)
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	9 989	9 989	2 256	22.6%	2 256	22.6%	254	1.1%	789.0%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-
	Total Central Karoo		10 180	10 180	2 261	22.2%	2 261	22.2%	296	-	664.6%
	Total Western Cape		######### ##	######### ##	344 936	13.4%	344 936	13.4%	399 498	-	(13.7%)
	Total National		######### ##	######### ##	1 064 584	14.4%	1 064 584	14.4%	1 109 098	-	(4.0%)

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Public Safety		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	EASTERN CAPE										
A	Buffalo City	BUF	224 016	224 016	80 368	35.9%	80 368	35.9%	64 276	29.3%	25.0%
A	Nelson Mandela Bay	NMA	665 305	665 305	109 437	16.4%	109 437	16.4%	94 863	21.5%	15.4%
	Total Metros		889 321	889 321	189 805	21.3%	189 805	21.3%	159 139	21.5%	19.3%
B	Dr Beyers Naude	EC101	6 634	6 634	395	6.0%	395	6.0%	1 120	13.6%	(64.7%)
B	Blue Crane Route	EC102	6 025	6 025	1 184	19.7%	1 184	19.7%	765	11.0%	54.9%
B	Makana	EC104	18 822	18 822	3 413	18.1%	3 413	18.1%	4 269	25.9%	(20.0%)
B	Ndlambe	EC105	17 977	17 977	3 532	19.6%	3 532	19.6%	3 337	21.6%	5.8%
B	Sundays River Valley	EC106	10 129	10 129	2 683	26.5%	2 683	26.5%	519	6.6%	416.9%
B	Kouga	EC108	37 718	37 718	6 972	18.5%	6 972	18.5%	6 974	20.6%	(0.0%)
B	Kou-Kamma	EC109	5 784	5 784	752	13.0%	752	13.0%	989	20.4%	(24.0%)
C	Sarah Baartman	DC10	27 792	27 792	2 552	9.2%	2 552	9.2%	1 962	6.7%	30.0%
	Total Sarah Baartman		130 882	130 882	21 482	16.4%	21 482	16.4%	19 934	6.7%	7.8%
B	Mbhashe	EC121	12 794	12 794	5 948	46.5%	5 948	46.5%	4 667	17.8%	27.4%
B	Mnquma	EC122	43 513	43 513	8 474	19.5%	8 474	19.5%	8 979	16.2%	(5.6%)
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	1 796	1 796	211	11.7%	211	11.7%	471	22.1%	(55.2%)
B	Ngqushwa	EC126	5 271	5 271	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	11 453	11 453	2 319	20.2%	2 319	20.2%	-	-	-
C	Amathole	DC12	44 898	44 898	1 020	2.3%	1 020	2.3%	6 813	15.3%	(85.0%)
	Total Amathole		119 726	119 726	17 972	15.0%	17 972	15.0%	20 930	15.3%	(14.1%)
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	(0)	(0)	-	-	-	-	121	3.2%	(100.0%)
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	2 794	2 794	702	25.1%	702	25.1%	371	11.1%	89.2%
B	Enoch Mgijima	EC139	-	-	4 544	-	4 544	-	-	-	-
C	Chris Hani	DC13	4 394	4 394	929	21.1%	929	21.1%	-	-	-
	Total Chris Hani		7 188	7 188	6 174	85.9%	6 174	85.9%	491	-	1156.4%
B	Elundini	EC141	7 218	7 218	1 662	23.0%	1 662	23.0%	1 262	27.9%	31.7%
B	Senqu	EC142	3 869	3 869	1 637	42.3%	1 637	42.3%	1 142	16.7%	43.3%
B	Walter Sisulu	EC145	-	-	274	-	274	-	-	-	-
C	Joe Gqabi	DC14	13 485	13 485	3 048	22.6%	3 048	22.6%	2 777	23.4%	9.7%
	Total Joe Gqabi		24 572	24 572	6 621	26.9%	6 621	26.9%	5 181	23.4%	27.8%
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	43	-	(100.0%)
B	Nyandeni	EC155	1 624	1 624	4 589	282.6%	4 589	282.6%	4 759	187.9%	(3.6%)
B	Mhlontlo	EC156	16 162	16 162	5 079	31.4%	5 079	31.4%	4 273	30.6%	18.9%
B	King Sabata Dalindyebo	EC157	92 147	92 147	24 690	26.8%	24 690	26.8%	20 623	27.7%	19.7%
C	O .R. Tambo	DC15	24 965	24 965	7 241	29.0%	7 241	29.0%	5 468	24.9%	32.4%
	Total O .R. Tambo		134 899	134 899	41 599	30.8%	41 599	30.8%	35 165	24.9%	18.3%
B	Matatiele	EC441	15 074	15 074	3 267	21.7%	3 267	21.7%	2 968	22.4%	10.1%
B	Umzimvubu	EC442	18 627	18 627	4 459	23.9%	4 459	23.9%	2 897	18.7%	53.9%
B	Mbizana	EC443	3 544	3 544	766	21.6%	766	21.6%	403	9.0%	90.1%
B	Ntabankulu	EC444	2 150	2 150	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		39 396	39 396	8 492	21.6%	8 492	21.6%	6 267	-	35.5%
	Total Eastern Cape		1 345 983	1 345 983	292 146	21.7%	292 146	21.7%	247 107	-	18.2%
	FREE STATE										
A	Mangaung	MAN	307 509	307 509	69 887	22.7%	69 887	22.7%	46 246	18.9%	51.1%
	Total Metros		307 509	307 509	69 887	22.7%	69 887	22.7%	46 246	18.9%	51.1%
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	99	-	99	-	-	-	-
B	Mohokare	FS163	1 524	1 524	297	19.5%	297	19.5%	307	17.8%	(3.2%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-
	Total Xhariep		1 524	1 524	396	26.0%	396	26.0%	307	-	29.0%
B	Masilonyana	FS181	2 834	2 834	1 089	38.4%	1 089	38.4%	(23)	(1.8%)	(4751.4%)
B	Tokologo	FS182	1 042	1 042	230	22.1%	230	22.1%	140	13.4%	64.4%
B	Tswelopele	FS183	2 045	2 045	414	20.2%	414	20.2%	578	24.5%	(28.5%)
B	Matjhabeng	FS184	158 887	158 887	43 481	27.4%	43 481	27.4%	35 728	22.1%	21.7%
B	Nala	FS185	-	-	4 878	-	4 878	-	4 761	-	2.5%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		164 807	164 807	50 092	30.4%	50 092	30.4%	41 184	-	21.6%
B	Setsoto	FS191	22 911	22 911	3 892	17.0%	3 892	17.0%	3 546	23.8%	9.8%
B	Dihlabeng	FS192	499	499	4 043	810.3%	4 043	810.3%	3 140	-	28.7%
B	Nketoana	FS193	7 488	7 488	1 065	14.2%	1 065	14.2%	1 359	19.4%	(21.6%)
B	Maluti-a-Phofung	FS194	104 239	104 239	25 856	24.8%	25 856	24.8%	13 558	19.0%	90.7%
B	Phumelela	FS195	927	927	264	28.5%	264	28.5%	301	44.9%	(12.0%)
B	Mantsopa	FS196	4 832	4 832	731	15.1%	731	15.1%	859	22.2%	(14.9%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		140 896	140 896	35 851	25.4%	35 851	25.4%	22 762	-	57.5%
B	Moqhaka	FS201	-	-	12 676	-	12 676	-	10 473	-	21.0%
B	Ngwathe	FS203	7 618	7 618	2 897	38.0%	2 897	38.0%	2 886	23.1%	0.4%
B	Metsimaholo	FS204	47 760	47 760	9 581	20.1%	9 581	20.1%	7 286	16.6%	31.5%
B	Mafube	FS205	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	17 864	17 864	3 787	21.2%	3 787	21.2%	4 438	21.6%	(14.7%)
	Total Fezile Dabi		73 241	73 241	28 941	39.5%	28 941	39.5%	25 083	21.6%	15.4%
	Total Free State		687 978	687 978	185 168	26.9%	185 168	26.9%	135 582	21.6%	36.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Public Safety		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	GAUTENG										
A	Ekurhuleni Metro	EKU	1 920 064	1 920 064	395 089	20.6%	395 089	20.6%	380 912	24.8%	3.7%
A	City Of Johannesburg	JHB	3 236 961	3 236 961	785 647	24.3%	785 647	24.3%	741 806	22.0%	5.9%
A	City Of Tshwane	TSH	1 776 049	1 776 049	341 145	19.2%	341 145	19.2%	329 764	19.0%	3.5%
	Total Metros		6 933 074	6 933 074	1 521 881	22.0%	1 521 881	22.0%	1 452 482	19.0%	4.8%
B	Emfuleni	GT421	352 845	352 845	70 246	19.9%	70 246	19.9%	63 847	18.0%	10.0%
B	Midvaal	GT422	90 024	90 024	20 665	23.0%	20 665	23.0%	20 158	23.2%	2.5%
B	Lesedi	GT423	74 981	74 981	5 969	8.0%	5 969	8.0%	6 847	21.9%	(12.8%)
C	Sedibeng	DC42	20 613	20 613	5 924	28.7%	5 924	28.7%	5 672	25.1%	4.4%
	Total Sedibeng		538 464	538 464	102 804	19.1%	102 804	19.1%	96 524	25.1%	6.5%
B	Mogale City	GT481	198 499	198 499	42 573	21.4%	42 573	21.4%	40 028	21.9%	6.4%
B	Merafong City	GT484	79 129	79 129	10 109	12.8%	10 109	12.8%	12 761	15.6%	(20.8%)
B	Rand West City	GT485	59 600	59 600	5 805	9.7%	5 805	9.7%	-	-	-
C	West Rand	DC48	82 740	82 740	25 987	31.4%	25 987	31.4%	29 409	36.7%	(11.6%)
	Total West Rand		419 968	419 968	84 475	20.1%	84 475	20.1%	82 197	36.7%	2.8%
	Total Gauteng		7 891 506	7 891 506	1 709 160	21.7%	1 709 160	21.7%	1 631 204	36.7%	4.8%
	KWAZULU-NATAL										
A	eThekwini	ETH	1 821 746	1 821 746	379 169	20.8%	379 169	20.8%	355 661	21.7%	6.6%
	Total Metros		1 821 746	1 821 746	379 169	20.8%	379 169	20.8%	355 661	21.7%	6.6%
B	Umdoni	2	-	-	-	-	-	-	509	12.0%	(100.0%)
B	Umzumbe	3	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	4	715	715	29	4.0%	29	4.0%	123	21.3%	(76.8%)
B	Ray Nkonyeni	6	-	-	11 844	-	11 844	-	12 270	27.0%	(3.5%)
C	Ugu	DC21	6 100	6 100	386	6.3%	386	6.3%	1 388	37.2%	(72.2%)
	Total Ugu		6 815	6 815	12 259	179.9%	12 259	179.9%	14 291	37.2%	(14.2%)
B	uMshwathi	1	3 065	3 065	741	24.2%	741	24.2%	612	20.9%	21.0%
B	uMngeni	2	25 762	25 762	2 304	8.9%	2 304	8.9%	2 343	9.0%	(1.7%)
B	Mpofana	3	5 407	5 407	-	-	-	-	693	(27.7%)	(100.0%)
B	Impendle	4	-	-	-	-	-	-	-	-	-
B	Msunduzi	5	237 205	237 205	59 952	25.3%	59 952	25.3%	47 625	23.2%	25.9%
B	Mkhambathini	6	-	-	-	-	-	-	-	-	-
B	Richmond	7	7 413	7 413	1 473	19.9%	1 473	19.9%	1 152	17.1%	27.8%
C	uMgungundlovu	DC22	32 084	32 084	8 290	25.8%	8 290	25.8%	10 302	31.5%	(19.5%)
	Total uMgungundlovu		310 936	310 936	72 760	23.4%	72 760	23.4%	62 728	31.5%	16.0%
B	Okhahlamba	5	9 033	9 033	1 473	16.3%	1 473	16.3%	-	-	-
B	Inkosi Langalibalele	7	-	-	923	-	923	-	-	-	-
B	Alfred Duma	8	33 389	33 389	5 603	16.8%	5 603	16.8%	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-
	Total Uthukela		42 422	42 422	7 999	18.9%	7 999	18.9%	-	-	-
B	Endumeni	1	13 652	13 652	3 205	23.5%	3 205	23.5%	2 913	23.4%	10.0%
B	Nquthu	2	-	-	1 362	-	1 362	-	1 065	24.1%	27.9%
B	Msinga	4	-	-	-	-	-	-	-	-	-
B	Umvoti	5	27 873	27 873	5 359	19.2%	5 359	19.2%	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		41 525	41 525	9 926	23.9%	9 926	23.9%	3 979	-	149.5%
B	Newcastle	2	72 886	72 886	18 522	25.4%	18 522	25.4%	16 916	25.1%	9.5%
B	eMadlangeni	3	3 137	3 137	739	23.6%	739	23.6%	530	20.1%	39.3%
B	Dannhauser	4	4 150	4 150	23	0.5%	23	0.5%	1 171	40.2%	(98.1%)
C	Amajuba	DC25	4 860	4 860	1 163	23.9%	1 163	23.9%	1 091	19.7%	6.6%
	Total Amajuba		85 032	85 032	20 447	24.0%	20 447	24.0%	19 707	19.7%	3.8%
B	eDumbe	1	665	665	34	5.2%	34	5.2%	10	3.1%	244.9%
B	uPhongolo	2	11 041	11 041	3 157	28.6%	3 157	28.6%	2 979	28.3%	6.0%
B	Abaqulusi	3	29 736	29 736	2 037	6.8%	2 037	6.8%	5 289	19.2%	(61.5%)
B	Nongoma	5	7 965	7 965	1 977	24.8%	1 977	24.8%	1 789	22.4%	10.5%
B	Ulundi	6	13 813	13 813	10 733	77.7%	10 733	77.7%	7 517	18.8%	42.8%
C	Zululand	DC26	-	-	-	-	-	-	-	-	-
	Total Zululand		63 220	63 220	17 939	28.4%	17 939	28.4%	17 583	-	2.0%
B	Umhlabuyalingana	1	10 823	10 823	1 955	18.1%	1 955	18.1%	1 856	20.5%	5.4%
B	Jozini	2	13 498	13 498	1 447	10.7%	1 447	10.7%	1 134	11.0%	27.5%
B	Mtubatuba	5	5 716	5 716	2 528	44.2%	2 528	44.2%	1 762	21.1%	43.5%
B	The New Big 5 False Bay	6	13 203	13 203	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		43 239	43 239	5 930	13.7%	5 930	13.7%	4 752	-	24.8%
B	Mfolozi	1	-	-	-	-	-	-	-	-	-
B	uMhlathuze	2	131 050	131 050	32 914	25.1%	32 914	25.1%	27 028	19.3%	21.8%
B	uMlalazi	4	52 356	52 356	13 613	26.0%	13 613	26.0%	11 394	23.3%	19.5%
B	Mthonjaneni	5	4 315	4 315	39	0.9%	39	0.9%	-	-	-
B	Nkandla	6	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	6 767	6 767	1 190	17.6%	1 190	17.6%	952	11.8%	25.0%
	Total uThungulu		194 487	194 487	47 756	24.6%	47 756	24.6%	39 374	11.8%	21.3%
B	Mandeni	1	15 223	15 223	3 746	24.6%	3 746	24.6%	3 888	22.7%	(3.6%)
B	KwaDukuza	2	114 288	114 288	23 673	20.7%	23 673	20.7%	19 874	18.0%	19.1%
B	Ndwedwe	3	-	-	-	-	-	-	-	-	-
B	Maphumulo	4	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-
	Total iLembe		129 512	129 512	27 420	21.2%	27 420	21.2%	23 762	-	15.4%
B	Greater Kokstad	3	21 001	21 001	4 269	20.3%	4 269	20.3%	4 037	22.0%	5.7%
B	Ubuhlebezwe	4	10 511	10 511	2 128	20.2%	2 128	20.2%	1 905	17.0%	11.7%
B	Umzimkhulu	5	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	6	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		31 512	31 512	6 397	20.3%	6 397	20.3%	5 942	-	7.7%
	Total Kwazulu-Natal		2 770 447	2 770 447	608 001	21.9%	608 001	21.9%	547 779	-	11.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Public Safety		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	LIMPOPO										
B	Greater Giyani	LIM331	9 783	9 783	2 230	22.8%	2 230	22.8%	1 823	23.5%	22.3%
B	Greater Letaba	LIM332	2 824	2 824	998	35.3%	998	35.3%	326	7.9%	206.6%
B	Greater Tzaneen	LIM333	32 545	32 545	5 647	17.4%	5 647	17.4%	5 610	18.1%	0.7%
B	Ba-Phalaborwa	LIM334	10 634	10 634	2 060	19.4%	2 060	19.4%	2 026	17.9%	1.7%
B	Maruleng	LIM335	244	244	-	-	-	-	-	-	-
C	Mopani	DC33	76 441	76 441	22 445	29.4%	22 445	29.4%	9 821	12.0%	128.5%
	Total Mopani		132 470	132 470	33 380	25.2%	33 380	25.2%	19 606	12.0%	70.3%
B	Musina	LIM341	5	5	33	664.7%	33	664.7%	-	-	-
B	Thulamela	LIM343	49 189	49 189	10 970	22.3%	10 970	22.3%	10 044	20.5%	9.2%
B	Makhado	LIM344	-	-	519	-	519	-	575	-	(9.9%)
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-
	Total Vhembe		49 194	49 194	11 522	23.4%	11 522	23.4%	10 620	-	8.5%
B	Blouberg	LIM351	11 783	11 783	2 863	24.3%	2 863	24.3%	2 561	22.3%	11.8%
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	175 978	175 978	43 486	24.7%	43 486	24.7%	31 413	20.4%	38.4%
B	Lepelle-Nkumpi	LIM355	615	615	158	25.7%	158	25.7%	38	6.5%	318.6%
C	Capricorn	DC35	46 817	46 817	11 936	25.5%	11 936	25.5%	6 982	15.8%	71.0%
	Total Capricorn		235 192	235 192	58 443	24.8%	58 443	24.8%	40 994	15.8%	42.6%
B	Thabazimbi	LIM361	12 924	12 924	4 279	33.1%	4 279	33.1%	4 037	34.6%	6.0%
B	Lephalale	LIM362	3 928	3 928	-	-	-	-	224	7.6%	(100.0%)
B	Bela Bela	LIM366	6 217	6 217	3 544	57.0%	3 544	57.0%	4 974	24.3%	(28.7%)
B	Mogalakwena	LIM367	31 767	31 767	7 669	24.1%	7 669	24.1%	3 661	12.0%	109.5%
B	Modimolle-Mookgopong	LIM368	12 760	12 760	1 602	12.6%	1 602	12.6%	-	-	-
C	Waterberg	DC36	33 931	33 931	1 934	5.7%	1 934	5.7%	2 001	6.7%	(3.3%)
	Total Waterberg		101 528	101 528	19 029	18.7%	19 029	18.7%	14 897	6.7%	27.7%
B	Ephraim Mogale	LIM471	-	-	268	-	268	-	-	-	-
B	Elias Motsoaledi	LIM472	12 470	12 470	2 448	19.6%	2 448	19.6%	1 811	14.0%	35.2%
B	Makhuduthamaga	LIM473	14 937	14 937	2 122	14.2%	2 122	14.2%	2 008	14.9%	5.7%
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		27 406	27 406	4 838	17.7%	4 838	17.7%	3 818	-	26.7%
	Total Limpopo		545 791	545 791	127 212	23.3%	127 212	23.3%	89 934	-	41.5%
	MPUMALANGA										
B	Albert Luthuli	MP301	39 724	39 724	2 872	7.2%	2 872	7.2%	6 000	15.8%	(52.1%)
B	Msukaligwa	MP302	53 661	53 661	11 756	21.9%	11 756	21.9%	10 983	21.4%	7.0%
B	Mkhondo	MP303	19 573	19 573	4 696	24.0%	4 696	24.0%	4 585	17.8%	2.4%
B	Pixley Ka Seme (MP)	MP304	11 841	11 841	2 172	18.3%	2 172	18.3%	2 599	24.1%	(16.4%)
B	Lekwa	MP305	19 104	19 104	5 985	31.3%	5 985	31.3%	4 897	25.4%	22.2%
B	Dipaleseng	MP306	2 600	2 600	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	107 745	107 745	19 658	18.2%	19 658	18.2%	18 639	19.7%	5.5%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		254 248	254 248	47 138	18.5%	47 138	18.5%	47 704	-	(1.2%)
B	Victor Khanye	MP311	20 526	20 526	2 466	12.0%	2 466	12.0%	3 117	19.7%	(20.9%)
B	Emalahleni (Mp)	MP312	-	-	25 345	-	25 345	-	22 483	20.9%	12.7%
B	Steve Tshwete	MP313	92 216	92 216	20 378	22.1%	20 378	22.1%	20 483	20.7%	(0.5%)
B	Emakhazeni	MP314	2 291	2 291	591	25.8%	591	25.8%	749	38.3%	(21.0%)
B	Thembisile Hani	MP315	25 033	25 033	6 701	26.8%	6 701	26.8%	5 854	25.0%	14.5%
B	Dr J.S. Moroka	MP316	89 575	89 575	27 221	30.4%	27 221	30.4%	17 298	24.7%	57.4%
C	Nkangala	DC31	31 030	33 266	6 016	19.4%	6 016	19.4%	5 141	14.2%	17.0%
	Total Nkangala		260 671	262 907	88 719	34.0%	88 719	34.0%	75 124	14.2%	18.1%
B	Thaba Chweu	MP321	20 343	20 343	7 848	38.6%	7 848	38.6%	5 690	31.4%	37.9%
B	Nkomazi	MP324	49 301	49 301	11 732	23.8%	11 732	23.8%	8 694	30.3%	35.0%
B	Bushbuckridge	MP325	8 614	8 614	369	4.3%	369	4.3%	1 159	12.0%	(68.2%)
B	City of Mbombela	MP326	119 871	119 871	45 039	37.6%	45 039	37.6%	-	-	-
C	Ehlanzeni	DC32	13 533	13 533	3 589	26.5%	3 589	26.5%	3 605	36.6%	(0.4%)
	Total Ehlanzeni		211 662	211 662	68 577	32.4%	68 577	32.4%	19 148	36.6%	258.1%
	Total Mpumalanga		726 582	728 818	204 434	28.1%	204 434	28.1%	141 975	36.6%	44.0%
	NORTH WEST										
B	Moretele	NW371	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	113 361	113 361	26 480	23.4%	26 480	23.4%	21 310	22.8%	24.3%
B	Rustenburg	NW373	127 737	127 737	26 429	20.7%	26 429	20.7%	27 212	24.5%	(2.9%)
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	27 587	27 587	2 449	8.9%	2 449	8.9%	4 771	20.6%	(48.7%)
C	Bojanala Platinum	DC37	58 669	58 669	16 056	27.4%	16 056	27.4%	14 591	-	10.0%
	Total Bojanala Platinum		327 354	327 354	71 414	21.8%	71 414	21.8%	67 884	-	5.2%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	41 370	41 370	-	-	-	-	11 660	15.3%	(100.0%)
B	Ditsobotla	NW384	1 992	1 992	0	0.0%	0	0.0%	41	-	(99.7%)
B	Ramotshere Moiloa	NW385	6 523	6 523	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	113 543	113 543	28 384	25.0%	28 384	25.0%	27 324	27.2%	3.9%
	Total Ngaka Modiri Molema		163 428	163 428	28 384	17.4%	28 384	17.4%	39 025	27.2%	(27.3%)
B	Naledi (Nw)	NW392	32 385	32 385	7 698	23.8%	7 698	23.8%	7 005	23.4%	9.9%
B	Mamusa	NW393	3 863	3 863	905	23.4%	905	23.4%	927	24.7%	(2.4%)
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	8 092	8 092	1 414	17.5%	1 414	17.5%	1 129	14.8%	25.3%
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	20 017	20 017	5 041	25.2%	5 041	25.2%	4 603	23.0%	9.5%
	Total Dr Ruth Segomotsi Mompati		64 357	64 357	15 058	23.4%	15 058	23.4%	13 663	23.0%	10.2%
B	City Of Matlosana	NW403	184 213	184 213	29 482	16.0%	29 482	16.0%	21 258	12.5%	38.7%
B	Maquassi Hills	NW404	19 551	19 551	1 477	7.6%	1 477	7.6%	2 606	14.9%	(43.3%)
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	16 641	16 641	2 942	17.7%	2 942	17.7%	2 204	8.2%	33.5%
	Total Dr Kenneth Kaunda		220 405	220 405	33 901	15.4%	33 901	15.4%	26 068	8.2%	30.0%
	Total North West		775 543	775 543	148 757	19.2%	148 757	19.2%	146 640	8.2%	1.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Public Safety		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	NORTHERN CAPE										
B	Joe Morolong	NC451	940	940	128	13.7%	128	13.7%	111	12.2%	15.9%
B	Ga-Segonyana	NC452	18 868	18 868	3 714	19.7%	3 714	19.7%	3 674	21.9%	1.1%
B	Gamagara	NC453	16 594	16 594	2 542	15.3%	2 542	15.3%	2 299	14.2%	10.6%
C	John Taolo Gaetsewe	DC45	350	350	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		36 751	36 751	6 384	17.4%	6 384	17.4%	6 083	-	4.9%
B	Richtersveld	NC061	34	34	25	73.4%	25	73.4%	17	32.1%	49.6%
B	Nama Khoi	NC062	6 504	6 504	2 067	31.8%	2 067	31.8%	1 820	31.4%	13.6%
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	86	86	5	5.8%	5	5.8%	1	1.5%	357.2%
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	252	252	-	-	-	-	-	-	-
C	Namakwa	DC6	5 245	5 245	1 012	19.3%	1 012	19.3%	998	18.5%	1.4%
	Total Namakwa		12 121	12 121	3 109	25.7%	3 109	25.7%	2 836	18.5%	9.6%
B	Ubuntu	NC071	38	38	352	932.8%	352	932.8%	6	44.2%	5660.2%
B	Umsobomvu	NC072	7 566	7 566	1 418	18.7%	1 418	18.7%	1 447	35.0%	(2.0%)
B	Emthanjeni	NC073	10 367	10 367	1 523	14.7%	1 523	14.7%	2 159	20.0%	(29.5%)
B	Kareeberg	NC074	82	82	5	5.6%	5	5.6%	47	63.3%	(90.4%)
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	35	35	-	-	-	-	-	-	-
B	Siyathemba	NC077	1	1	181	21127.9%	181	21127.9%	411	22.8%	(56.0%)
B	Siyancuma	NC078	3 805	3 805	794	20.9%	794	20.9%	634	89.3%	25.1%
C	Pixley Ka Seme (Nc)	DC7	2 245	2 245	546	24.3%	546	24.3%	664	26.6%	(17.7%)
	Total Pixley ka Seme (NC)		24 139	24 139	4 818	20.0%	4 818	20.0%	5 369	26.6%	(10.3%)
B	!Kai! Garib	NC082	-	-	-	-	-	-	-	-	-
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	8 970	8 970	-	-	-	-	-	-	-
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-
B	Dawid Kruiper	NC087	25 959	25 959	4 102	15.8%	4 102	15.8%	-	-	-
C	Z F Mgcawu	DC8	1 530	1 530	307	20.1%	307	20.1%	432	19.1%	(28.9%)
	Total Z F Mgcawu		36 459	36 459	4 409	12.1%	4 409	12.1%	432	19.1%	921.6%
B	Sol Plaatje	NC091	53 832	53 832	8 407	15.6%	8 407	15.6%	7 676	14.9%	9.5%
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	3 246	3 246	381	11.7%	381	11.7%	522	13.7%	(27.0%)
B	Phokwane	NC094	7 637	7 637	1 474	19.3%	1 474	19.3%	1 479	20.6%	(0.3%)
C	Frances Baard	DC9	5 728	5 728	1 065	18.6%	1 065	18.6%	995	14.6%	7.1%
	Total Frances Baard		70 443	70 443	11 327	16.1%	11 327	16.1%	10 671	14.6%	6.2%
	Total Northern Cape		179 913	179 913	30 048	16.7%	30 048	16.7%	25 391	14.6%	18.3%
	WESTERN CAPE										
A	Cape Town	CPT	2 729 102	2 702 356	421 495	15.4%	421 495	15.4%	381 829	15.3%	10.4%
	Total Metros		2 729 102	2 702 356	421 495	15.4%	421 495	15.4%	381 829	15.3%	10.4%
B	Matzikama	WC011	9 252	9 252	2 092	22.6%	2 092	22.6%	1 965	23.1%	6.5%
B	Cederberg	WC012	-	-	-	-	-	-	-	-	-
B	Bergrivier	WC013	13 457	13 457	2 939	21.8%	2 939	21.8%	2 453	21.1%	19.8%
B	Saldanha Bay	WC014	39 518	39 606	6 868	17.4%	6 868	17.4%	6 060	17.1%	13.3%
B	Swartland	WC015	40 023	40 023	4 805	12.0%	4 805	12.0%	4 136	10.9%	16.2%
C	West Coast	DC1	37 741	37 741	6 680	17.7%	6 680	17.7%	6 591	18.8%	1.4%
	Total West Coast		139 992	140 080	23 384	16.7%	23 384	16.7%	21 206	18.8%	10.3%
B	Witzenberg	WC022	27 707	27 707	3 320	12.0%	3 320	12.0%	2 805	13.3%	18.4%
B	Drakenstein	WC023	106 458	106 458	10 686	10.0%	10 686	10.0%	10 455	9.0%	2.2%
B	Stellenbosch	WC024	112 308	112 308	14 461	12.9%	14 461	12.9%	13 353	15.0%	8.3%
B	Breede Valley	WC025	92 735	92 645	21 148	22.8%	21 148	22.8%	11 429	13.1%	85.0%
B	Langeberg	WC026	36 724	36 724	8 405	22.9%	8 405	22.9%	5 897	21.6%	42.5%
C	Cape Winelands DM	DC2	57 316	57 316	8 434	14.7%	8 434	14.7%	8 391	15.2%	0.5%
	Total Cape Winelands		433 248	433 158	66 453	15.3%	66 453	15.3%	52 330	15.2%	27.0%
B	Theewaterskloof	WC031	38 213	38 213	8 814	23.1%	8 814	23.1%	5 607	21.9%	57.2%
B	Overstrand	WC032	74 657	74 657	15 641	21.0%	15 641	21.0%	14 549	20.9%	7.5%
B	Cape Agulhas	WC033	13 456	13 456	2 034	15.1%	2 034	15.1%	1 670	16.8%	21.8%
B	Swellendam	WC034	1 734	1 734	389	22.4%	389	22.4%	359	21.6%	8.3%
C	Overberg	DC3	20 088	20 088	4 200	20.9%	4 200	20.9%	4 603	23.6%	(8.8%)
	Total Overberg		148 147	148 147	31 077	21.0%	31 077	21.0%	26 789	23.6%	16.0%
B	Kannaland	WC041	482	482	-	-	-	-	-	-	-
B	Hessequa	WC042	50 112	50 112	2 909	5.8%	2 909	5.8%	2 193	4.6%	32.6%
B	Mossel Bay	WC043	69 452	71 388	9 642	13.9%	9 642	13.9%	7 957	13.0%	21.2%
B	George	WC044	100 492	100 492	11 347	11.3%	11 347	11.3%	10 212	11.4%	11.1%
B	Oudtshoorn	WC045	36 320	36 320	7 292	20.1%	7 292	20.1%	3 342	9.1%	118.2%
B	Bitou	WC047	50 666	51 026	8 463	16.7%	8 463	16.7%	7 507	14.2%	12.7%
B	Knysna	WC048	99 790	99 790	7 524	7.5%	7 524	7.5%	7 358	8.0%	2.3%
C	Eden	DC4	25 501	25 501	6 081	23.8%	6 081	23.8%	4 632	19.0%	31.3%
	Total Eden		432 815	435 112	53 259	12.3%	53 259	12.3%	43 200	19.0%	23.3%
B	Laingsburg	WC051	35 148	35 148	9 633	27.4%	9 633	27.4%	6 605	25.6%	45.8%
B	Prince Albert	WC052	5 143	5 143	1 736	33.8%	1 736	33.8%	838	10.1%	107.2%
B	Beaufort West	WC053	45 423	45 423	2 677	5.9%	2 677	5.9%	3 287	23.7%	(18.5%)
C	Central Karoo	DC5	1 013	1 013	128	12.6%	128	12.6%	192	22.2%	(33.4%)
	Total Central Karoo		86 726	86 726	14 174	16.3%	14 174	16.3%	10 922	22.2%	29.8%
	Total Western Cape		3 970 030	3 945 578	609 842	15.4%	609 842	15.4%	536 275	22.2%	13.7%
	Total National		18 893 772	18 871 556	3 914 767	20.7%	3 914 767	20.7%	3 501 888	22.2%	11.8%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Sport And Recreation		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	EASTERN CAPE										
A	Buffalo City	BUF	77 113	77 113	44 493	57.7%	44 493	57.7%	40 923	55.2%	8.7%
A	Nelson Mandela Bay	NMA	223 023	223 023	54 995	24.7%	54 995	24.7%	25 753	13.9%	113.5%
	Total Metros		300 136	300 136	99 488	33.1%	99 488	33.1%	66 676	13.9%	49.2%
B	Dr Beyers Naude	EC101	14 788	14 788	1 079	7.3%	1 079	7.3%	2 921	26.6%	(63.1%)
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-
B	Makana	EC104	2 914	2 914	1 854	63.6%	1 854	63.6%	2 075	42.8%	(10.6%)
B	Ndlambe	EC105	2 096	2 096	269	12.8%	269	12.8%	518	25.4%	(48.1%)
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	666	666	231	34.7%	231	34.7%	116	19.6%	99.2%
B	Kou-Kamma	EC109	196	196	-	-	-	-	23	18.4%	(100.0%)
C	Sarah Baartman	DC10	300	300	18	6.0%	18	6.0%	17	5.8%	4.5%
	Total Sarah Baartman		20 960	20 960	3 451	16.5%	3 451	16.5%	5 670	5.8%	(39.1%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	3 403	3 403	254	7.5%	254	7.5%	701	22.8%	(63.8%)
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-
	Total Amathole		3 403	3 403	254	7.5%	254	7.5%	701	-	(63.8%)
B	Inxuba Yethemba	EC131	5 603	5 603	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	1 329	1 329	269	20.2%	269	20.2%	251	21.8%	7.1%
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	167	167	6	3.5%	6	3.5%	7	4.1%	(15.7%)
B	Enoch Mgijima	EC139	-	-	1 829	-	1 829	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-
	Total Chris Hani		7 099	7 099	2 104	29.6%	2 104	29.6%	258	-	715.0%
B	Elundini	EC141	7 721	7 721	1 469	19.0%	1 469	19.0%	1 268	29.6%	15.9%
B	Senqu	EC142	1 105	1 105	193	17.5%	193	17.5%	93	8.7%	107.3%
B	Walter Sisulu	EC145	-	-	129	-	129	-	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		8 827	8 827	1 791	20.3%	1 791	20.3%	1 361	-	31.6%
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	12 603	12 603	2 078	16.5%	2 078	16.5%	2 207	28.0%	(5.8%)
C	O .R. Tambo	DC15	4 285	4 285	831	19.4%	831	19.4%	982	27.2%	(15.4%)
	Total O .R. Tambo		16 888	16 888	2 909	17.2%	2 909	17.2%	3 188	27.2%	(8.8%)
B	Matatiele	EC441	2 041	2 041	-	-	-	-	678	7.6%	(100.0%)
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	253	253	-	-	-	-	79	25.4%	(100.0%)
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		2 294	2 294	-	-	-	-	757	-	(100.0%)
	Total Eastern Cape		359 606	359 606	109 996	30.6%	109 996	30.6%	78 611	-	39.9%
	FREE STATE										
A	Mangaung	MAN	49 964	49 964	9 602	19.2%	9 602	19.2%	5 031	9.8%	90.9%
	Total Metros		49 964	49 964	9 602	19.2%	9 602	19.2%	5 031	9.8%	90.9%
B	Letsemeng	FS161	-	-	3	-	3	-	15	8.4%	(80.3%)
B	Kopanong	FS162	-	-	312	-	312	-	-	-	-
B	Mohokare	FS163	565	565	162	28.6%	162	28.6%	93	5.0%	73.3%
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-
	Total Xhariep		565	565	476	84.4%	476	84.4%	108	-	339.5%
B	Masilonyana	FS181	2 124	2 124	355	16.7%	355	16.7%	338	12.4%	5.1%
B	Tokologo	FS182	914	914	107	11.7%	107	11.7%	277	18.8%	(61.5%)
B	Tswelopele	FS183	127	127	5	3.7%	5	3.7%	10	-	(54.9%)
B	Matjhabeng	FS184	83 270	83 270	24 150	29.0%	24 150	29.0%	21 625	26.2%	11.7%
B	Nala	FS185	-	-	969	-	969	-	979	-	(1.0%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		86 435	86 435	25 585	29.6%	25 585	29.6%	23 229	-	10.1%
B	Setsoto	FS191	11 080	11 080	2 026	18.3%	2 026	18.3%	1 884	16.7%	7.5%
B	Dihlabeng	FS192	454	454	3 380	745.0%	3 380	745.0%	3 323	-	1.7%
B	Nketoana	FS193	466	466	729	156.4%	729	156.4%	831	220.1%	(12.3%)
B	Maluti-a-Phofung	FS194	51 373	51 373	9 617	18.7%	9 617	18.7%	9 067	24.6%	6.1%
B	Phumelela	FS195	1 642	1 642	374	22.8%	374	22.8%	328	26.5%	14.0%
B	Mantsopa	FS196	3 943	3 943	957	24.3%	957	24.3%	789	17.6%	21.3%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		68 957	68 957	17 082	24.8%	17 082	24.8%	16 222	-	5.3%
B	Moqhaka	FS201	-	-	4 696	-	4 696	-	5 384	-	(12.8%)
B	Ngwathe	FS203	18 767	18 767	3 236	17.2%	3 236	17.2%	3 230	25.9%	0.2%
B	Metsimaholo	FS204	41 430	41 430	6 852	16.5%	6 852	16.5%	5 718	17.1%	19.8%
B	Mafube	FS205	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		60 197	60 197	14 783	24.6%	14 783	24.6%	14 333	-	3.1%
	Total Free State		266 117	266 117	67 528	25.4%	67 528	25.4%	58 922	-	14.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Sport And Recreation		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	GAUTENG										
A	Ekurhuleni Metro	EKU	923 216	923 216	172 159	18.6%	172 159	18.6%	200 444	22.0%	(14.1%)
A	City Of Johannesburg	JHB	897 770	897 770	329 738	36.7%	329 738	36.7%	328 621	37.1%	0.3%
A	City Of Tshwane	TSH	474 224	474 224	100 411	21.2%	100 411	21.2%	99 342	22.4%	1.1%
	Total Metros		######### ##	######### ##	602 309	26.2%	602 309	26.2%	628 407	22.4%	(4.2%)
B	Emfuleni	GT421	38 635	38 635	8 251	21.4%	8 251	21.4%	8 373	16.8%	(1.5%)
B	Midvaal	GT422	23 960	23 960	3 481	14.5%	3 481	14.5%	4 190	17.9%	(16.9%)
B	Lesedi	GT423	5 660	5 660	622	11.0%	622	11.0%	425	10.9%	46.6%
C	Sedibeng	DC42	1 429	1 429	23	1.6%	23	1.6%	8	3.6%	203.6%
	Total Sedibeng		69 684	69 684	12 377	17.8%	12 377	17.8%	12 995	3.6%	(4.8%)
B	Mogale City	GT481	105 985	105 985	23 072	21.8%	23 072	21.8%	22 887	23.6%	0.8%
B	Merafong City	GT484	25 073	25 073	5 661	22.6%	5 661	22.6%	9 244	32.2%	(38.8%)
B	Rand West City	GT485	51 816	51 816	2 740	5.3%	2 740	5.3%	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-
	Total West Rand		182 875	182 875	31 473	17.2%	31 473	17.2%	32 131	-	(2.0%)
	Total Gauteng		######### ##	######### ##	646 159	25.4%	646 159	25.4%	673 533	-	(4.1%)
	KWAZULU-NATAL										
A	eThekwini	ETH	#########	#########	160 554	14.9%	160 554	14.9%	246 450	19.4%	(34.9%)
	Total Metros		######### ##	######### ##	160 554	14.9%	160 554	14.9%	246 450	19.4%	(34.9%)
B	Umdoni	2	-	-	-	-	-	-	3 472	15.8%	(100.0%)
B	Umzumbe	3	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	4	4 302	4 302	880	20.4%	880	20.4%	848	21.6%	3.7%
B	Ray Nkonyeni	6	-	-	1 768	-	1 768	-	5 135	-	(65.6%)
C	Ugu	DC21	-	-	-	-	-	-	-	-	-
	Total Ugu		4 302	4 302	2 648	61.6%	2 648	61.6%	9 455	-	(72.0%)
B	uMshwathi	1	-	-	-	-	-	-	-	-	-
B	uMngeni	2	8 436	8 436	1 806	21.4%	1 806	21.4%	1 716	15.3%	5.2%
B	Mpofana	3	-	-	-	-	-	-	-	-	-
B	Impendle	4	-	-	265	-	265	-	143	-	85.2%
B	Msunduzi	5	118 290	118 290	30 780	26.0%	30 780	26.0%	23 370	21.8%	31.7%
B	Mkhambathini	6	-	-	-	-	-	-	-	-	-
B	Richmond	7	2 335	2 335	1 025	43.9%	1 025	43.9%	942	18.0%	8.8%
C	uMgungundlovu	DC22	3 460	3 460	2 328	67.3%	2 328	67.3%	6 377	116.0%	(63.5%)
	Total uMgungundlovu		132 521	132 521	36 204	27.3%	36 204	27.3%	32 549	116.0%	11.2%
B	Okhahlamba	5	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	7	-	-	732	-	732	-	-	-	-
B	Alfred Duma	8	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-
	Total Uthukela		-	-	732	-	732	-	-	-	-
B	Endumeni	1	-	-	-	-	-	-	-	-	-
B	Nquthu	2	-	-	-	-	-	-	-	-	-
B	Msinga	4	-	-	-	-	-	-	-	-	-
B	Umvoti	5	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		-	-	-	-	-	-	-	-	-
B	Newcastle	2	48 917	48 917	13 999	28.6%	13 999	28.6%	11 982	21.2%	16.8%
B	eMadlangeni	3	-	-	-	-	-	-	-	-	-
B	Dannhauser	4	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-
	Total Amajuba		48 917	48 917	13 999	28.6%	13 999	28.6%	11 982	-	16.8%
B	eDumbe	1	-	-	-	-	-	-	-	-	-
B	uPhongolo	2	9 174	9 174	3 049	33.2%	3 049	33.2%	1 136	13.8%	168.3%
B	Abaqulusi	3	-	-	-	-	-	-	-	-	-
B	Nongoma	5	-	-	-	-	-	-	-	-	-
B	Ulundi	6	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-	-
	Total Zululand		9 174	9 174	3 049	33.2%	3 049	33.2%	1 136	-	168.3%
B	Umhlabuyalingana	1	-	-	-	-	-	-	-	-	-
B	Jozini	2	-	-	-	-	-	-	-	-	-
B	Mtubatuba	5	-	-	-	-	-	-	-	-	-
B	The New Big 5 False Bay	6	3 348	3 348	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		3 348	3 348	-	-	-	-	-	-	-
B	Mfolozi	1	-	-	-	-	-	-	-	-	-
B	uMhlathuze	2	127 848	127 848	27 968	21.9%	27 968	21.9%	26 492	21.1%	5.6%
B	uMlalazi	4	14 028	14 028	3 181	22.7%	3 181	22.7%	1 998	15.8%	59.2%
B	Mthonjaneni	5	-	-	-	-	-	-	-	-	-
B	Nkandla	6	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-
	Total uThungulu		141 876	141 876	31 149	22.0%	31 149	22.0%	28 490	-	9.3%
B	Mandeni	1	1 430	1 430	1 339	93.6%	1 339	93.6%	922	121.3%	45.2%
B	KwaDukuza	2	70 603	70 603	13 763	19.5%	13 763	19.5%	11 667	16.4%	18.0%
B	Ndwedwe	3	-	-	-	-	-	-	-	-	-
B	Maphumulo	4	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-
	Total iLembe		72 033	72 033	15 102	21.0%	15 102	21.0%	12 589	-	20.0%
B	Greater Kokstad	3	6 572	6 572	1 349	20.5%	1 349	20.5%	1 264	19.9%	6.7%
B	Ubuhlebezwe	4	904	904	26	2.8%	26	2.8%	49	5.2%	(47.4%)
B	Umzimkhulu	5	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	6	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		7 476	7 476	1 375	18.4%	1 375	18.4%	1 312	-	4.7%
	Total Kwazulu-Natal		######### ##	######### ##	264 812	17.7%	264 812	17.7%	343 965	-	(23.0%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Sport And Recreation		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	LIMPOPO										
B	Greater Giyani	LIM331	6 260	6 260	1 560	24.9%	1 560	24.9%	1 179	17.8%	32.3%
B	Greater Letaba	LIM332	8 271	8 271	1 658	20.0%	1 658	20.0%	1 410	16.4%	17.6%
B	Greater Tzaneen	LIM333	25 225	25 225	5 815	23.1%	5 815	23.1%	5 907	24.0%	(1.6%)
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-
	Total Mopani		39 756	39 756	9 034	22.7%	9 034	22.7%	8 496	-	6.3%
B	Musina	LIM341	10 677	10 677	4 676	43.8%	4 676	43.8%	2 210	24.1%	111.6%
B	Thulamela	LIM343	28 930	28 930	3 668	12.7%	3 668	12.7%	2 097	6.7%	74.9%
B	Makhado	LIM344	-	-	4 000	-	4 000	-	4 013	-	(0.3%)
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-
	Total Vhembe		39 607	39 607	12 343	31.2%	12 343	31.2%	8 320	-	48.3%
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	100 956	100 956	16 455	16.3%	16 455	16.3%	11 867	11.7%	38.7%
B	Lepelle-Nkumpi	LIM355	1 050	1 050	123	11.7%	123	11.7%	386	62.0%	(68.0%)
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-
	Total Capricorn		102 006	102 006	16 578	16.3%	16 578	16.3%	12 253	-	35.3%
B	Thabazimbi	LIM361	5 044	5 044	973	19.3%	973	19.3%	904	17.8%	7.6%
B	Lephalale	LIM362	-	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	14 591	14 591	2 334	16.0%	2 334	16.0%	1 082	7.9%	115.6%
B	Modimolle-Mookgopong	LIM368	12 813	12 813	1 303	10.2%	1 303	10.2%	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-
	Total Waterberg		32 448	32 448	4 609	14.2%	4 609	14.2%	1 986	-	132.1%
B	Ephraim Mogale	LIM471	1 845	1 845	272	14.7%	272	14.7%	-	-	-
B	Elias Motsoaledi	LIM472	1 431	1 431	392	27.4%	392	27.4%	216	37.2%	81.9%
B	Makhuduthamaga	LIM473	1 040	1 040	260	25.0%	260	25.0%	498	23.7%	(47.8%)
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		4 316	4 316	924	21.4%	924	21.4%	713	-	29.5%
	Total Limpopo		218 134	218 134	43 488	19.9%	43 488	19.9%	31 769	-	36.9%
	MPUMALANGA										
B	Albert Luthuli	MP301	5 019	5 019	350	7.0%	350	7.0%	1 175	24.6%	(70.2%)
B	Msukaligwa	MP302	15 395	15 395	2 706	17.6%	2 706	17.6%	3 102	27.1%	(12.8%)
B	Mkhondo	MP303	5 121	5 121	377	7.4%	377	7.4%	1 200	37.4%	(68.6%)
B	Pixley Ka Seme (MP)	MP304	4 131	4 131	591	14.3%	591	14.3%	817	20.3%	(27.6%)
B	Lekwa	MP305	7 662	7 662	2 222	29.0%	2 222	29.0%	1 404	18.2%	58.3%
B	Dipaleseng	MP306	235	235	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	4 035	4 035	857	21.2%	857	21.2%	770	23.1%	11.3%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		41 597	41 597	7 103	17.1%	7 103	17.1%	8 467	-	(16.1%)
B	Victor Khanye	MP311	3 600	3 600	681	18.9%	681	18.9%	704	18.9%	(3.2%)
B	Emalahleni (Mp)	MP312	-	-	20 291	-	20 291	-	14 021	-	44.7%
B	Steve Tshwete	MP313	67 107	67 107	11 450	17.1%	11 450	17.1%	11 425	17.8%	0.2%
B	Emakhazeni	MP314	4 885	4 885	1 188	24.3%	1 188	24.3%	1 195	25.5%	(0.5%)
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-
	Total Nkangala		75 592	75 592	33 611	44.5%	33 611	44.5%	27 345	-	22.9%
B	Thaba Chweu	MP321	3 511	3 511	2 222	63.3%	2 222	63.3%	1 537	24.7%	44.5%
B	Nkomazi	MP324	250	250	62	24.8%	62	24.8%	6	6.4%	898.5%
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	138 834	138 834	7 603	5.5%	7 603	5.5%	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		142 595	142 595	9 887	6.9%	9 887	6.9%	1 544	-	540.6%
	Total Mpumalanga		259 784	259 784	50 601	19.5%	50 601	19.5%	37 355	-	35.5%
	NORTH WEST										
B	Moretele	NW371	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	15 863	15 863	3 464	21.8%	3 464	21.8%	4 341	39.0%	(20.2%)
B	Rustenburg	NW373	89 958	89 958	10 628	11.8%	10 628	11.8%	11 849	24.4%	(10.3%)
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	23 402	23 402	5 397	23.1%	5 397	23.1%	3 728	18.8%	44.8%
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		129 223	129 223	19 489	15.1%	19 489	15.1%	19 918	-	(2.2%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	2 561	2 561	642	25.1%	642	25.1%	541	20.5%	18.6%
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	2 665	2 665	1 074	40.3%	1 074	40.3%	926	25.1%	16.0%
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		5 227	5 227	1 716	32.8%	1 716	32.8%	1 467	-	16.9%
B	Naledi (Nw)	NW392	11 465	11 465	2 886	25.2%	2 886	25.2%	2 748	25.6%	5.0%
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	6 315	6 315	1 484	23.5%	1 484	23.5%	1 395	21.7%	6.3%
B	Lekwa-Teemane	NW396	-	-	28	-	28	-	39	-	(26.4%)
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		17 780	17 780	4 398	24.7%	4 398	24.7%	4 182	-	5.1%
B	City Of Matlosana	NW403	60 716	60 716	33 213	54.7%	33 213	54.7%	8 456	13.9%	292.8%
B	Maquassi Hills	NW404	-	-	403	-	403	-	371	-	8.5%
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		60 716	60 716	33 616	55.4%	33 616	55.4%	8 827	-	280.8%
	Total North West		212 946	212 946	59 218	27.8%	59 218	27.8%	34 395	-	72.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Sport And Recreation		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	NORTHERN CAPE										
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	9 522	9 522	1 998	21.0%	1 998	21.0%	2 099	23.0%	(4.8%)
B	Gamagara	NC453	25 837	25 837	3 582	13.9%	3 582	13.9%	3 605	69.1%	(0.6%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		35 360	35 360	5 580	15.8%	5 580	15.8%	5 704	-	(2.2%)
B	Richtersveld	NC061	2 266	2 266	454	20.0%	454	20.0%	645	22.8%	(29.7%)
B	Nama Khoi	NC062	2 229	2 229	516	23.2%	516	23.2%	493	28.2%	4.6%
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	1 357	1 357	141	10.4%	141	10.4%	187	15.9%	(24.5%)
B	Karoo Hoogland	NC066	827	827	231	27.9%	231	27.9%	231	24.8%	-
B	Khai-Ma	NC067	597	597	66	11.0%	66	11.0%	58	10.2%	12.7%
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-
	Total Namakwa		7 276	7 276	1 408	19.4%	1 408	19.4%	1 615	-	(12.8%)
B	Ubuntu	NC071	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	3 085	3 085	246	8.0%	246	8.0%	235	8.6%	4.4%
B	Emthanjeni	NC073	4 654	4 654	949	20.4%	949	20.4%	787	18.9%	20.5%
B	Kareeberg	NC074	846	846	95	11.2%	95	11.2%	124	17.1%	(23.8%)
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	2 474	2 474	220	8.9%	220	8.9%	525	-	(58.1%)
B	Siyancuma	NC078	1 229	1 229	173	14.0%	173	14.0%	125	5.8%	38.4%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		12 288	12 288	1 682	13.7%	1 682	13.7%	1 797	-	(6.4%)
B	!Kai! Garib	NC082	1 778	1 778	381	21.4%	381	21.4%	378	25.4%	0.7%
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	8 799	8 799	1 106	12.6%	1 106	12.6%	1 589	20.1%	(30.4%)
B	Kgatelopele	NC086	-	-	316	-	316	-	347	-	(9.0%)
B	Dawid Kruiper	NC087	33 239	33 239	4 864	14.6%	4 864	14.6%	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		43 815	43 815	6 666	15.2%	6 666	15.2%	2 314	-	188.1%
B	Sol Plaatje	NC091	50 679	50 679	10 653	21.0%	10 653	21.0%	10 701	24.2%	(0.5%)
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	1 837	1 837	246	13.4%	246	13.4%	206	9.7%	19.1%
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-
	Total Frances Baard		52 515	52 515	10 898	20.8%	10 898	20.8%	10 908	-	(0.1%)
	Total Northern Cape		151 254	151 254	26 235	17.3%	26 235	17.3%	22 337	-	17.4%
	WESTERN CAPE										
A	Cape Town	CPT	#########	#########	277 624	18.0%	277 624	18.0%	264 158	18.0%	5.1%
	Total Metros		######### ##	######### ##	277 624	18.0%	277 624	18.0%	264 158	18.0%	5.1%
B	Matzikama	WC011	6 126	6 126	1 243	20.3%	1 243	20.3%	975	18.4%	27.5%
B	Cederberg	WC012	630	630	-	-	-	-	-	-	-
B	Bergrivier	WC013	15 154	15 154	3 417	22.5%	3 417	22.5%	3 059	23.1%	11.7%
B	Saldanha Bay	WC014	40 976	40 976	6 403	15.6%	6 403	15.6%	7 685	21.0%	(16.7%)
B	Swartland	WC015	21 291	21 291	3 770	17.7%	3 770	17.7%	3 239	19.6%	16.4%
C	West Coast	DC1	-	-	-	-	-	-	-	-	-
	Total West Coast		84 177	84 177	14 834	17.6%	14 834	17.6%	14 958	-	(0.8%)
B	Witzenberg	WC022	23 799	23 799	4 262	17.9%	4 262	17.9%	3 923	19.0%	8.6%
B	Drakenstein	WC023	73 591	73 591	12 169	16.5%	12 169	16.5%	10 732	15.2%	13.4%
B	Stellenbosch	WC024	33 374	33 374	7 041	21.1%	7 041	21.1%	6 376	20.4%	10.4%
B	Breede Valley	WC025	25 852	25 852	4 264	16.5%	4 264	16.5%	3 434	16.4%	24.2%
B	Langeberg	WC026	4 484	4 484	918	20.5%	918	20.5%	582	14.0%	57.6%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		161 101	161 101	28 653	17.8%	28 653	17.8%	25 047	-	14.4%
B	Theewaterskloof	WC031	8 859	8 859	1 533	17.3%	1 533	17.3%	1 427	16.7%	7.4%
B	Overstrand	WC032	20 239	20 239	3 305	16.3%	3 305	16.3%	2 881	15.8%	14.7%
B	Cape Agulhas	WC033	9 822	9 822	1 931	19.7%	1 931	19.7%	1 730	19.7%	11.6%
B	Swellendam	WC034	209	209	29	14.0%	29	14.0%	31	14.9%	(6.5%)
C	Overberg	DC3	11 226	11 226	8 507	75.8%	8 507	75.8%	2 663	22.9%	219.4%
	Total Overberg		50 355	50 355	15 305	30.4%	15 305	30.4%	8 733	22.9%	75.3%
B	Kannaland	WC041	650	650	76	11.7%	76	11.7%	12	1.2%	562.2%
B	Hessequa	WC042	18 386	18 386	2 727	14.8%	2 727	14.8%	2 545	15.8%	7.1%
B	Mossel Bay	WC043	43 944	43 251	8 237	18.7%	8 237	18.7%	10 601	25.7%	(22.3%)
B	George	WC044	24 252	24 252	2 480	10.2%	2 480	10.2%	2 272	10.6%	9.1%
B	Oudtshoorn	WC045	18 676	18 676	3 779	20.2%	3 779	20.2%	316	1.6%	1094.1%
B	Bitou	WC047	19 593	19 593	3 837	19.6%	3 837	19.6%	3 754	19.1%	2.2%
B	Knysna	WC048	14 710	14 710	3 053	20.8%	3 053	20.8%	3 203	23.5%	(4.7%)
C	Eden	DC4	12 731	12 731	2 258	17.7%	2 258	17.7%	2 166	19.3%	4.3%
	Total Eden		152 942	152 250	26 448	17.3%	26 448	17.3%	24 869	19.3%	6.3%
B	Laingsburg	WC051	1 230	1 230	6	0.5%	6	0.5%	11	0.9%	(41.6%)
B	Prince Albert	WC052	991	991	98	9.9%	98	9.9%	84	15.7%	16.4%
B	Beaufort West	WC053	7 729	7 729	1 603	20.7%	1 603	20.7%	1 586	21.0%	1.1%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-
	Total Central Karoo		9 950	9 950	1 707	17.2%	1 707	17.2%	1 681	-	1.6%
	Total Western Cape		######### ##	######### ##	364 571	18.2%	364 571	18.2%	339 445	-	7.4%
	Total National		######### ##	######### ##	1 632 608	21.7%	1 632 608	21.7%	1 620 333	-	0.8%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Environmental Protection		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	EASTERN CAPE										
A	Buffalo City	BUF	105 809	105 809	8 961	8.5%	8 961	8.5%	4 123	4.1%	117.4%
A	Nelson Mandela Bay	NMA	167 026	167 026	33 108	19.8%	33 108	19.8%	29 251	18.7%	13.2%
	Total Metros		272 835	272 835	42 069	15.4%	42 069	15.4%	33 374	18.7%	26.1%
B	Dr Beyers Naude	EC101	-	-	-	-	-	-	-	-	-
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-
B	Makana	EC104	3 536	3 536	576	16.3%	576	16.3%	848	11.8%	(32.0%)
B	Ndlambe	EC105	3 860	3 860	548	14.2%	548	14.2%	524	16.1%	4.6%
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	10 770	10 770	2 474	23.0%	2 474	23.0%	2 455	19.2%	0.8%
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		18 165	18 165	3 598	19.8%	3 598	19.8%	3 827	-	(6.0%)
B	Mbhashe	EC121	2 232	2 232	329	14.7%	329	14.7%	234	13.5%	40.9%
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	657	657	29	4.4%	29	4.4%	189	12.8%	(84.8%)
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-
	Total Amathole		2 889	2 889	358	12.4%	358	12.4%	423	-	(15.4%)
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	6 374	-	6 374	-	80	-	7867.1%
	Total Chris Hani		-	-	6 374	-	6 374	-	80	-	7867.1%
B	Elundini	EC141	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	154	154	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	23 710	23 710	4 339	18.3%	4 339	18.3%	3 379	14.7%	28.4%
	Total Joe Gqabi		23 864	23 864	4 339	18.2%	4 339	18.2%	3 379	14.7%	28.4%
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	4 809	4 809	829	17.2%	829	17.2%	826	55.1%	0.4%
C	O .R. Tambo	DC15	24 280	24 280	5 628	23.2%	5 628	23.2%	4 426	21.2%	27.2%
	Total O .R. Tambo		29 089	29 089	6 457	22.2%	6 457	22.2%	5 252	21.2%	22.9%
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	1 137	1 137	617	54.3%	617	54.3%	27	2.5%	2145.3%
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		1 137	1 137	617	54.3%	617	54.3%	27	-	2145.3%
	Total Eastern Cape		347 979	347 979	63 812	18.3%	63 812	18.3%	46 362	-	37.6%
	FREE STATE										
A	Mangaung	MAN	38 670	38 670	5 701	14.7%	5 701	14.7%	5 050	15.8%	12.9%
	Total Metros		38 670	38 670	5 701	14.7%	5 701	14.7%	5 050	15.8%	12.9%
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-
	Total Xhariep		-	-	-	-	-	-	-	-	-
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	710	710	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	-	-	1 273	-	1 273	-	1 270	-	0.2%
B	Nala	FS185	-	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	11 265	11 265	2 243	19.9%	2 243	19.9%	2 239	21.2%	0.2%
	Total Lejweleputswa		11 975	11 975	3 516	29.4%	3 516	29.4%	3 509	21.2%	0.2%
B	Setsoto	FS191	-	-	-	-	-	-	-	-	-
B	Dihlabeng	FS192	-	-	-	-	-	-	-	-	-
B	Nketoana	FS193	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-	-	-
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		-	-	-	-	-	-	-	-	-
B	Moqhaka	FS201	-	-	-	-	-	-	-	-	-
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-	-
B	Mafube	FS205	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	21 789	21 789	4 209	19.3%	4 209	19.3%	4 500	18.8%	(6.5%)
	Total Fezile Dabi		21 789	21 789	4 209	19.3%	4 209	19.3%	4 500	18.8%	(6.5%)
	Total Free State		72 433	72 433	13 426	18.5%	13 426	18.5%	13 060	18.8%	2.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Environmental Protection		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	GAUTENG										
A	Ekurhuleni Metro	EKU	117 610	117 610	19 317	16.4%	19 317	16.4%	18 867	24.4%	2.4%
A	City Of Johannesburg	JHB	195 639	195 639	-	-	-	-	23 725	10.1%	(100.0%)
A	City Of Tshwane	TSH	33 116	33 116	7 469	22.6%	7 469	22.6%	6 349	23.7%	17.6%
	Total Metros		346 365	346 365	26 787	7.7%	26 787	7.7%	48 941	23.7%	(45.3%)
B	Emfuleni	GT421	13 764	13 764	-	-	-	-	-	-	-
B	Midvaal	GT422	2 945	2 945	566	19.2%	566	19.2%	573	20.3%	(1.2%)
B	Lesedi	GT423	5 170	5 170	2 956	57.2%	2 956	57.2%	2 768	63.9%	6.8%
C	Sedibeng	DC42	23 014	23 014	1 282	5.6%	1 282	5.6%	2 383	10.4%	(46.2%)
	Total Sedibeng		44 893	44 893	4 803	10.7%	4 803	10.7%	5 724	10.4%	(16.1%)
B	Mogale City	GT481	2 296	2 296	20	0.9%	20	0.9%	60	2.5%	(66.3%)
B	Merafong City	GT484	-	-	-	-	-	-	-	-	-
B	Rand West City	GT485	1 000	1 000	45	4.5%	45	4.5%	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-
	Total West Rand		3 296	3 296	65	2.0%	65	2.0%	60	-	9.9%
	Total Gauteng		394 555	394 555	31 655	8.0%	31 655	8.0%	54 724	-	(42.2%)
	KWAZULU-NATAL										
A	eThekwini	ETH	262 373	262 373	22 128	8.4%	22 128	8.4%	28 791	13.7%	(23.1%)
	Total Metros		262 373	262 373	22 128	8.4%	22 128	8.4%	28 791	13.7%	(23.1%)
B	Umdoni	2	-	-	-	-	-	-	139	5.8%	(100.0%)
B	Umzumbe	3	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	4	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	6	-	-	-	-	-	-	-	-	-
C	Ugu	DC21	18 458	18 458	4 486	24.3%	4 486	24.3%	3 976	23.0%	12.8%
	Total Ugu		18 458	18 458	4 486	24.3%	4 486	24.3%	4 115	23.0%	9.0%
B	uMshwathi	1	1 105	1 105	218	19.7%	218	19.7%	61	4.2%	258.2%
B	uMngeni	2	-	-	-	-	-	-	-	-	-
B	Mpofana	3	-	-	-	-	-	-	-	-	-
B	Impendle	4	-	-	-	-	-	-	-	-	-
B	Msunduzi	5	10 786	10 786	10 886	100.9%	10 886	100.9%	2 031	-	436.0%
B	Mkhambathini	6	-	-	-	-	-	-	-	-	-
B	Richmond	7	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	14 936	14 936	2 622	17.6%	2 622	17.6%	2 054	-	27.7%
	Total uMgungundlovu		26 827	26 827	13 726	51.2%	13 726	51.2%	4 146	-	231.1%
B	Okhahlamba	5	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	7	-	-	-	-	-	-	-	-	-
B	Alfred Duma	8	32 246	32 246	1 451	4.5%	1 451	4.5%	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-
	Total Uthukela		32 246	32 246	1 451	4.5%	1 451	4.5%	-	-	-
B	Endumeni	1	-	-	-	-	-	-	-	-	-
B	Nquthu	2	-	-	-	-	-	-	-	-	-
B	Msinga	4	-	-	-	-	-	-	-	-	-
B	Umvoti	5	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		-	-	-	-	-	-	-	-	-
B	Newcastle	2	143	143	26	18.1%	26	18.1%	30	17.9%	(14.9%)
B	eMadlangeni	3	-	-	-	-	-	-	-	-	-
B	Dannhauser	4	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	870	-	870	-	692	-	25.7%
	Total Amajuba		143	143	896	627.5%	896	627.5%	723	-	24.0%
B	eDumbe	1	-	-	-	-	-	-	-	-	-
B	uPhongolo	2	-	-	-	-	-	-	-	-	-
B	Abaqulusi	3	-	-	-	-	-	-	-	-	-
B	Nongoma	5	-	-	-	-	-	-	-	-	-
B	Ulundi	6	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-	-
	Total Zululand		-	-	-	-	-	-	-	-	-
B	Umhlabuyalingana	1	-	-	-	-	-	-	-	-	-
B	Jozini	2	-	-	-	-	-	-	-	-	-
B	Mtubatuba	5	-	-	-	-	-	-	-	-	-
B	The New Big 5 False Bay	6	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		-	-	-	-	-	-	-	-	-
B	Mfolozi	1	-	-	-	-	-	-	-	-	-
B	uMhlathuze	2	-	-	-	-	-	-	-	-	-
B	uMlalazi	4	-	-	-	-	-	-	-	-	-
B	Mthonjaneni	5	-	-	-	-	-	-	-	-	-
B	Nkandla	6	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	3 206	-	(100.0%)
	Total uThungulu		-	-	-	-	-	-	3 206	-	(100.0%)
B	Mandeni	1	6 473	6 473	-	-	-	-	-	-	-
B	KwaDukuza	2	-	-	-	-	-	-	-	-	-
B	Ndwedwe	3	-	-	-	-	-	-	-	-	-
B	Maphumulo	4	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-
	Total iLembe		6 473	6 473	-	-	-	-	-	-	-
B	Greater Kokstad	3	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	4	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	5	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	6	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		-	-	-	-	-	-	-	-	-
	Total Kwazulu-Natal		346 520	346 520	42 688	12.3%	42 688	12.3%	40 980	-	4.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Environmental Protection		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	LIMPOPO										
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-
	Total Mopani		-	-	-	-	-	-	-	-	-
B	Musina	LIM341	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	1 961	-	1 961	-	-	-	-
	Total Vhembe		-	-	1 961	-	1 961	-	-	-	-
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	9 995	9 995	2 062	20.6%	2 062	20.6%	1 749	17.3%	17.9%
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	8 301	8 301	2 885	34.8%	2 885	34.8%	3 103	28.1%	(7.0%)
	Total Capricorn		18 296	18 296	4 947	27.0%	4 947	27.0%	4 853	28.1%	2.0%
B	Thabazimbi	LIM361	643	643	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	2 701	2 701	546	20.2%	546	20.2%	258	10.5%	111.9%
B	Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-
	Total Waterberg		3 344	3 344	546	16.3%	546	16.3%	258	-	111.9%
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-
B	Elias Motsoaledi	LIM472	-	-	362	-	362	-	159	-	127.8%
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		-	-	362	-	362	-	159	-	127.8%
	Total Limpopo		21 640	21 640	7 817	36.1%	7 817	36.1%	5 269	-	48.3%
	MPUMALANGA										
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-
B	Msukaligwa	MP302	-	-	-	-	-	-	-	-	-
B	Mkhondo	MP303	-	-	-	-	-	-	-	-	-
B	Pixley Ka Seme (MP)	MP304	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	28 478	28 478	7 014	24.6%	7 014	24.6%	8 117	31.9%	(13.6%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		28 478	28 478	7 014	24.6%	7 014	24.6%	8 117	-	(13.6%)
B	Victor Khanye	MP311	-	-	-	-	-	-	-	-	-
B	Emalahleni (Mp)	MP312	-	-	1 354	-	1 354	-	438	0.3%	209.3%
B	Steve Tshwete	MP313	-	-	-	-	-	-	-	-	-
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	2 511	2 511	321	12.8%	321	12.8%	162	10.7%	98.0%
	Total Nkangala		2 511	2 511	1 675	66.7%	1 675	66.7%	600	10.7%	179.2%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-
B	Nkomazi	MP324	11 122	11 122	1 974	17.7%	1 974	17.7%	1 938	22.8%	1.8%
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	2 996	2 996	312	10.4%	312	10.4%	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		14 118	14 118	2 286	16.2%	2 286	16.2%	1 938	-	17.9%
	Total Mpumalanga		45 108	45 108	10 974	24.3%	10 974	24.3%	10 655	-	3.0%
	NORTH WEST										
B	Moretele	NW371	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	1 604	1 604	1 828	114.0%	1 828	114.0%	1 127	66.0%	62.3%
B	Rustenburg	NW373	4 776	4 776	668	14.0%	668	14.0%	686	28.5%	(2.6%)
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	27 740	27 740	4 716	17.0%	4 716	17.0%	7 401	-	(36.3%)
	Total Bojanala Platinum		34 120	34 120	7 213	21.1%	7 213	21.1%	9 214	-	(21.7%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	-	-	988	-	988	-	-	-	-
B	Ramotshere Moiloa	NW385	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		-	-	988	-	988	-	-	-	-
B	Naledi (Nw)	NW392	-	-	-	-	-	-	-	-	-
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	2 577	-	2 577	-	2 465	-	4.5%
	Total Dr Ruth Segomotsi Mompati		-	-	2 577	-	2 577	-	2 465	-	4.5%
B	City Of Matlosana	NW403	-	-	-	-	-	-	-	-	-
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	27 452	27 452	4 310	15.7%	4 310	15.7%	6 799	20.1%	(36.6%)
	Total Dr Kenneth Kaunda		27 452	27 452	4 310	15.7%	4 310	15.7%	6 799	20.1%	(36.6%)
	Total North West		61 572	61 572	15 087	24.5%	15 087	24.5%	18 478	20.1%	(18.4%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Environmental Protection		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	NORTHERN CAPE										
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-
B	Gamagara	NC453	-	-	-	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		-	-	-	-	-	-	-	-	-
B	Richtersveld	NC061	-	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	1 205	-	(100.0%)
	Total Namakwa		-	-	-	-	-	-	1 205	-	(100.0%)
B	Ubuntu	NC071	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	-	-	-	-	-	-	-	-	-
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	43	43	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		43	43	-	-	-	-	-	-	-
B	!Kai! Garib	NC082	-	-	-	-	-	-	-	-	-
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-
B	Dawid Kruiper	NC087	-	-	-	-	-	-	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		-	-	-	-	-	-	-	-	-
B	Sol Plaatje	NC091	-	-	-	-	-	-	-	-	-
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	621	621	149	24.0%	149	24.0%	99	15.4%	50.1%
C	Frances Baard	DC9	3 371	3 371	632	18.8%	632	18.8%	525	19.7%	20.4%
	Total Frances Baard		3 992	3 992	781	19.6%	781	19.6%	624	19.7%	25.1%
	Total Northern Cape		4 035	4 035	781	19.4%	781	19.4%	1 829	19.7%	(57.3%)
	WESTERN CAPE										
A	Cape Town	CPT	118 568	119 572	23 234	19.6%	23 234	19.6%	25 003	23.5%	(7.1%)
	Total Metros		118 568	119 572	23 234	19.6%	23 234	19.6%	25 003	23.5%	(7.1%)
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	-	-	-	-	-	-	-	-
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	3 477	3 477	447	12.8%	447	12.8%	381	11.1%	17.3%
B	Swartland	WC015	-	-	-	-	-	-	-	-	-
C	West Coast	DC1	-	-	-	-	-	-	-	-	-
	Total West Coast		3 477	3 477	447	12.8%	447	12.8%	381	-	17.3%
B	Witzenberg	WC022	1 302	1 839	288	22.1%	288	22.1%	251	21.2%	14.5%
B	Drakenstein	WC023	7 533	7 533	1 496	19.9%	1 496	19.9%	1 374	-	8.9%
B	Stellenbosch	WC024	4 172	4 172	550	13.2%	550	13.2%	840	26.8%	(34.5%)
B	Breede Valley	WC025	8 806	8 806	1 994	22.6%	1 994	22.6%	1 387	17.2%	43.8%
B	Langeberg	WC026	16 014	16 014	3 288	20.5%	3 288	20.5%	3 383	23.5%	(2.8%)
C	Cape Winelands DM	DC2	5 840	5 840	802	13.7%	802	13.7%	723	15.0%	11.1%
	Total Cape Winelands		43 666	44 202	8 418	19.3%	8 418	19.3%	7 957	15.0%	5.8%
B	Theewaterskloof	WC031	40	40	0	0.1%	0	0.1%	0	0.1%	(2.6%)
B	Overstrand	WC032	5 712	5 712	1 102	19.3%	1 102	19.3%	1 146	16.5%	(3.9%)
B	Cape Agulhas	WC033	651	651	89	13.7%	89	13.7%	134	30.0%	(33.2%)
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	15 031	15 031	3 008	20.0%	3 008	20.0%	2 811	21.0%	7.0%
	Total Overberg		21 434	21 434	4 199	19.6%	4 199	19.6%	4 091	21.0%	2.6%
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	1 782	1 782	222	12.5%	222	12.5%	353	37.3%	(37.0%)
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-	-
B	George	WC044	6 030	6 030	5 159	85.6%	5 159	85.6%	706	12.0%	630.7%
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-	-
B	Knysna	WC048	1 860	1 860	403	21.7%	403	21.7%	341	19.1%	18.4%
C	Eden	DC4	1 861	1 861	346	18.6%	346	18.6%	407	17.3%	(14.9%)
	Total Eden		11 533	11 533	6 131	53.2%	6 131	53.2%	1 806	17.3%	239.4%
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-
	Total Central Karoo		-	-	-	-	-	-	-	-	-
	Total Western Cape		198 677	200 218	42 429	21.4%	42 429	21.4%	39 238	-	8.1%
	Total National		######### ##	######### ##	228 668	15.3%	228 668	15.3%	230 597	-	(0.8%)

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Road Transport		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	EASTERN CAPE										
A	Buffalo City	BUF	543 263	543 263	104 447	19.2%	104 447	19.2%	43 083	8.2%	142.4%
A	Nelson Mandela Bay	NMA	405 417	405 417	93 351	23.0%	93 351	23.0%	112 989	23.8%	(17.4%)
	Total Metros		948 680	948 680	197 798	20.8%	197 798	20.8%	156 072	23.8%	26.7%
B	Dr Beyers Naude	EC101	36 819	36 819	1 088	3.0%	1 088	3.0%	3 485	18.1%	(68.8%)
B	Blue Crane Route	EC102	18 123	18 123	4 888	27.0%	4 888	27.0%	6 691	25.1%	(26.9%)
B	Makana	EC104	20 392	20 392	1 817	8.9%	1 817	8.9%	2 881	19.7%	(36.9%)
B	Ndlambe	EC105	17 924	17 924	6 235	34.8%	6 235	34.8%	4 824	31.3%	29.3%
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	12 587	12 587	532	4.2%	532	4.2%	456	4.0%	16.8%
C	Sarah Baartman	DC10	3 782	3 782	2	0.0%	2	0.0%	1 102	49.5%	(99.9%)
	Total Sarah Baartman		109 626	109 626	14 562	13.3%	14 562	13.3%	19 438	49.5%	(25.1%)
B	Mbhashe	EC121	67 491	67 491	11 807	17.5%	11 807	17.5%	15 485	22.7%	(23.8%)
B	Mnquma	EC122	147 174	147 174	7 909	5.4%	7 909	5.4%	8 804	10.7%	(10.2%)
B	Great Kei	EC123	15 007	15 007	2 903	19.3%	2 903	19.3%	2 234	17.1%	30.0%
B	Amahlathi	EC124	64 934	64 934	6 143	9.5%	6 143	9.5%	6 908	19.4%	(11.1%)
B	Ngqushwa	EC126	23 365	23 365	3 169	13.6%	3 169	13.6%	1 505	3.8%	110.5%
B	Raymond Mhlaba	EC129	26 542	26 542	3 702	13.9%	3 702	13.9%	-	-	-
C	Amathole	DC12	929	929	117	12.6%	117	12.6%	-	-	-
	Total Amathole		345 444	345 444	35 750	10.3%	35 750	10.3%	34 937	-	2.3%
B	Inxuba Yethemba	EC131	70 900	70 900	-	-	-	-	759	1.2%	(100.0%)
B	Intsika Yethu	EC135	82 169	82 169	-	-	-	-	7 243	7.0%	(100.0%)
B	Emalahleni (Ec)	EC136	38 733	38 733	9 559	24.7%	9 559	24.7%	7 903	18.1%	20.9%
B	Engcobo	EC137	17 590	17 590	5 355	30.4%	5 355	30.4%	5 565	32.6%	(3.8%)
B	Sakhisizwe	EC138	18 881	18 881	1 408	7.5%	1 408	7.5%	1 983	14.9%	(29.0%)
B	Enoch Mgijima	EC139	-	-	3 480	-	3 480	-	-	-	-
C	Chris Hani	DC13	27 800	27 800	30 404	109.4%	30 404	109.4%	6 314	-	381.5%
	Total Chris Hani		256 072	256 072	50 206	19.6%	50 206	19.6%	29 767	-	68.7%
B	Elundini	EC141	62 122	62 122	5 771	9.3%	5 771	9.3%	5 057	10.6%	14.1%
B	Senqu	EC142	23 980	23 980	2 323	9.7%	2 323	9.7%	1 420	5.9%	63.5%
B	Walter Sisulu	EC145	-	-	1 757	-	1 757	-	-	-	-
C	Joe Gqabi	DC14	125 534	125 534	30 199	24.1%	30 199	24.1%	21 785	17.2%	38.6%
	Total Joe Gqabi		211 636	211 636	40 049	18.9%	40 049	18.9%	28 262	17.2%	41.7%
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	89 421	89 421	10 225	11.4%	10 225	11.4%	7 834	43.7%	30.5%
B	Nyandeni	EC155	35 676	35 676	8 942	25.1%	8 942	25.1%	6 055	5.7%	47.7%
B	Mhlontlo	EC156	39 688	39 688	6 814	17.2%	6 814	17.2%	4 537	15.9%	50.2%
B	King Sabata Dalindyebo	EC157	80 564	80 564	16 187	20.1%	16 187	20.1%	14 085	20.1%	14.9%
C	O .R. Tambo	DC15	29 725	29 725	2 696	9.1%	2 696	9.1%	5 072	30.6%	(46.8%)
	Total O .R. Tambo		275 072	275 072	44 863	16.3%	44 863	16.3%	37 582	30.6%	19.4%
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	17 895	17 895	4 815	26.9%	4 815	26.9%	2 479	6.1%	94.2%
B	Mbizana	EC443	18 371	18 371	2 788	15.2%	2 788	15.2%	16 025	18.6%	(82.6%)
B	Ntabankulu	EC444	6 800	6 800	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		43 066	43 066	7 603	17.7%	7 603	17.7%	18 505	-	(58.9%)
	Total Eastern Cape		2 189 597	2 189 597	390 831	17.8%	390 831	17.8%	324 563	-	20.4%
	FREE STATE										
A	Mangaung	MAN	638 888	638 888	91 017	14.2%	91 017	14.2%	34 546	9.1%	163.5%
	Total Metros		638 888	638 888	91 017	14.2%	91 017	14.2%	34 546	9.1%	163.5%
B	Letsemeng	FS161	-	-	2 032	-	2 032	-	2 085	92.5%	(2.5%)
B	Kopanong	FS162	-	-	2 376	-	2 376	-	-	-	-
B	Mohokare	FS163	11 978	11 978	1 077	9.0%	1 077	9.0%	1 301	11.0%	(17.2%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-
	Total Xhariep		11 978	11 978	5 485	45.8%	5 485	45.8%	3 386	-	62.0%
B	Masilonyana	FS181	26 311	26 311	1 469	5.6%	1 469	5.6%	2 048	6.9%	(28.3%)
B	Tokologo	FS182	6 523	6 523	535	8.2%	535	8.2%	-	-	-
B	Tswelopele	FS183	11 910	11 910	2 723	22.9%	2 723	22.9%	2 445	14.7%	11.4%
B	Matjhabeng	FS184	109 508	109 508	11 352	10.4%	11 352	10.4%	11 015	10.2%	3.1%
B	Nala	FS185	-	-	2 620	-	2 620	-	2 107	-	24.3%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		154 253	154 253	18 699	12.1%	18 699	12.1%	17 615	-	6.2%
B	Setsoto	FS191	38 576	38 576	7 212	18.7%	7 212	18.7%	4 951	14.1%	45.7%
B	Dihlabeng	FS192	3 793	3 793	9 322	245.8%	9 322	245.8%	9 681	-	(3.7%)
B	Nketoana	FS193	55 117	55 117	3 078	5.6%	3 078	5.6%	6 567	13.3%	(53.1%)
B	Maluti-a-Phofung	FS194	42 125	42 125	21 668	51.4%	21 668	51.4%	16 395	25.8%	32.2%
B	Phumelela	FS195	2 500	2 500	20	0.8%	20	0.8%	88	2.2%	(77.6%)
B	Mantsopa	FS196	8 931	8 931	990	11.1%	990	11.1%	1 438	11.0%	(31.2%)
C	Thabo Mofutsanyana	DC19	6 191	6 191	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		157 233	157 233	42 289	26.9%	42 289	26.9%	39 120	-	8.1%
B	Moqhaka	FS201	28 692	28 692	8 112	28.3%	8 112	28.3%	4 506	-	80.0%
B	Ngwathe	FS203	119 277	119 277	7 873	6.6%	7 873	6.6%	2 326	2.0%	238.4%
B	Metsimaholo	FS204	59 539	59 539	3 112	5.2%	3 112	5.2%	4 239	8.1%	(26.6%)
B	Mafube	FS205	4 636	4 636	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		212 143	212 143	19 096	9.0%	19 096	9.0%	11 072	-	72.5%
	Total Free State		1 174 495	1 174 495	176 587	15.0%	176 587	15.0%	105 738	-	67.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Road Transport		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	GAUTENG										
A	Ekurhuleni Metro	EKU	2 120 230	2 120 230	415 643	19.6%	415 643	19.6%	481 828	27.9%	(13.7%)
A	City Of Johannesburg	JHB	3 269 899	3 269 899	692 916	21.2%	692 916	21.2%	507 725	16.1%	36.5%
A	City Of Tshwane	TSH	1 746 832	1 746 832	309 666	17.7%	309 666	17.7%	361 032	24.0%	(14.2%)
	Total Metros		7 136 962	7 136 962	1 418 225	19.9%	1 418 225	19.9%	1 350 584	24.0%	5.0%
B	Emfuleni	GT421	264 403	264 403	25 977	9.8%	25 977	9.8%	28 245	12.8%	(8.0%)
B	Midvaal	GT422	74 702	74 702	12 552	16.8%	12 552	16.8%	13 452	17.4%	(6.7%)
B	Lesedi	GT423	22 678	22 678	3 554	15.7%	3 554	15.7%	4 250	19.4%	(16.4%)
C	Sedibeng	DC42	64 320	64 320	16 614	25.8%	16 614	25.8%	16 390	27.9%	1.4%
	Total Sedibeng		426 104	426 104	58 696	13.8%	58 696	13.8%	62 337	27.9%	(5.8%)
B	Mogale City	GT481	195 651	195 651	23 580	12.1%	23 580	12.1%	28 535	15.1%	(17.4%)
B	Merafong City	GT484	48 380	48 380	2 183	4.5%	2 183	4.5%	1 669	4.8%	30.8%
B	Rand West City	GT485	84 525	84 525	4 438	5.3%	4 438	5.3%	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-
	Total West Rand		328 556	328 556	30 202	9.2%	30 202	9.2%	30 204	-	(0.0%)
	Total Gauteng		7 891 621	7 891 621	1 507 123	19.1%	1 507 123	19.1%	1 443 125	-	4.4%
	KWAZULU-NATAL										
A	eThekwini	ETH	2 021 547	2 021 547	273 676	13.5%	273 676	13.5%	357 503	17.2%	(23.4%)
	Total Metros		2 021 547	2 021 547	273 676	13.5%	273 676	13.5%	357 503	17.2%	(23.4%)
B	Umdoni	2	-	-	9 446	-	9 446	-	4 122	5.0%	129.2%
B	Umzumbe	3	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	4	11 742	11 742	1 951	16.6%	1 951	16.6%	5 437	49.6%	(64.1%)
B	Ray Nkonyeni	6	-	-	11 439	-	11 439	-	11 228	16.0%	1.9%
C	Ugu	DC21	-	-	-	-	-	-	-	-	-
	Total Ugu		11 742	11 742	22 836	194.5%	22 836	194.5%	20 786	-	9.9%
B	uMshwathi	1	33 008	33 008	6 692	20.3%	6 692	20.3%	6 687	14.6%	0.1%
B	uMngeni	2	19 784	19 784	5 811	29.4%	5 811	29.4%	8 610	19.1%	(32.5%)
B	Mpofana	3	-	-	-	-	-	-	1 291	13.0%	(100.0%)
B	Impendle	4	-	-	-	-	-	-	-	-	-
B	Msunduzi	5	352 576	352 576	75 196	21.3%	75 196	21.3%	60 421	13.3%	24.5%
B	Mkhambathini	6	-	-	-	-	-	-	-	-	-
B	Richmond	7	11 760	11 760	2 989	25.4%	2 989	25.4%	2 226	21.4%	34.3%
C	uMgungundlovu	DC22	4 853	4 853	(1 266)	(26.1%)	(1 266)	(26.1%)	-	-	-
	Total uMgungundlovu		421 981	421 981	89 423	21.2%	89 423	21.2%	79 234	-	12.9%
B	Okhahlamba	5	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	7	-	-	954	-	954	-	-	-	-
B	Alfred Duma	8	97 101	97 101	5 231	5.4%	5 231	5.4%	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-
	Total Uthukela		97 101	97 101	6 186	6.4%	6 186	6.4%	-	-	-
B	Endumeni	1	23 628	23 628	4 421	18.7%	4 421	18.7%	4 142	11.4%	6.7%
B	Nquthu	2	-	-	814	-	814	-	934	30.0%	(12.8%)
B	Msinga	4	-	-	-	-	-	-	-	-	-
B	Umvoti	5	34 524	34 524	4 636	13.4%	4 636	13.4%	1 940	4.9%	138.9%
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		58 152	58 152	9 871	17.0%	9 871	17.0%	7 016	-	40.7%
B	Newcastle	2	42 843	42 843	91 608	213.8%	91 608	213.8%	(28 847)	(9.9%)	(417.6%)
B	eMadlangeni	3	4 932	4 932	598	12.1%	598	12.1%	687	9.6%	(13.0%)
B	Dannhauser	4	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	11 209	11 209	2 737	24.4%	2 737	24.4%	2 551	22.4%	7.3%
	Total Amajuba		58 983	58 983	94 942	161.0%	94 942	161.0%	(25 609)	22.4%	(470.7%)
B	eDumbe	1	15 731	15 731	2 304	14.6%	2 304	14.6%	2 510	13.1%	(8.2%)
B	uPhongolo	2	18 533	18 533	2 862	15.4%	2 862	15.4%	2 238	13.0%	27.9%
B	Abaqulusi	3	73 370	73 370	7 714	10.5%	7 714	10.5%	6 719	26.5%	14.8%
B	Nongoma	5	8 370	8 370	4 962	59.3%	4 962	59.3%	3 258	40.8%	52.3%
B	Ulundi	6	13 813	13 813	16 027	116.0%	16 027	116.0%	10 172	19.1%	57.6%
C	Zululand	DC26	-	-	-	-	-	-	-	-	-
	Total Zululand		129 817	129 817	33 869	26.1%	33 869	26.1%	24 897	-	36.0%
B	Umhlabuyalingana	1	-	-	-	-	-	-	-	-	-
B	Jozini	2	15 710	15 710	1 813	11.5%	1 813	11.5%	920	9.6%	97.0%
B	Mtubatuba	5	21 271	21 271	5 483	25.8%	5 483	25.8%	2 355	16.1%	132.9%
B	The New Big 5 False Bay	6	10 187	10 187	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		47 168	47 168	7 296	15.5%	7 296	15.5%	3 275	-	122.8%
B	Mfolozi	1	-	-	-	-	-	-	-	-	-
B	uMhlathuze	2	205 019	205 019	44 648	21.8%	44 648	21.8%	38 450	19.7%	16.1%
B	uMlalazi	4	24 719	24 719	4 382	17.7%	4 382	17.7%	3 894	18.0%	12.5%
B	Mthonjaneni	5	16 633	16 633	1 864	11.2%	1 864	11.2%	1 667	13.8%	11.8%
B	Nkandla	6	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-
	Total uThungulu		246 370	246 370	50 893	20.7%	50 893	20.7%	44 011	-	15.6%
B	Mandeni	1	10 616	10 616	1 918	18.1%	1 918	18.1%	2 521	18.9%	(23.9%)
B	KwaDukuza	2	99 196	99 196	16 570	16.7%	16 570	16.7%	17 152	18.0%	(3.4%)
B	Ndwedwe	3	17 013	17 013	1 182	6.9%	1 182	6.9%	1 801	9.5%	(34.4%)
B	Maphumulo	4	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-
	Total iLembe		126 826	126 826	19 670	15.5%	19 670	15.5%	21 473	-	(8.4%)
B	Greater Kokstad	3	13 048	13 048	2 649	20.3%	2 649	20.3%	2 407	19.4%	10.1%
B	Ubuhlebezwe	4	7 239	7 239	2 186	30.2%	2 186	30.2%	1 100	18.9%	98.7%
B	Umzimkhulu	5	99 971	99 971	15 919	15.9%	15 919	15.9%	34 668	40.2%	(54.1%)
B	Dr Nkosazana Dlamini Zuma	6	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		120 259	120 259	20 754	17.3%	20 754	17.3%	38 175	-	(45.6%)
	Total Kwazulu-Natal		3 339 947	3 339 947	629 416	18.8%	629 416	18.8%	570 763	-	10.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Road Transport		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	LIMPOPO										
B	Greater Giyani	LIM331	34 756	34 756	8 002	23.0%	8 002	23.0%	9 500	24.4%	(15.8%)
B	Greater Letaba	LIM332	29 336	29 336	5 044	17.2%	5 044	17.2%	4 430	17.3%	13.9%
B	Greater Tzaneen	LIM333	164 653	164 653	19 902	12.1%	19 902	12.1%	20 824	13.4%	(4.4%)
B	Ba-Phalaborwa	LIM334	77 619	77 619	6 179	8.0%	6 179	8.0%	3 901	4.9%	58.4%
B	Maruleng	LIM335	11 820	11 820	2 109	17.8%	2 109	17.8%	963	6.6%	118.9%
C	Mopani	DC33	474	474	819	172.8%	819	172.8%	1 709	18.7%	(52.0%)
	Total Mopani		318 658	318 658	42 055	13.2%	42 055	13.2%	41 327	18.7%	1.8%
B	Musina	LIM341	12 111	12 111	6 562	54.2%	6 562	54.2%	6 537	39.6%	0.4%
B	Thulamela	LIM343	104 665	104 665	8 625	8.2%	8 625	8.2%	11 853	10.3%	(27.2%)
B	Makhado	LIM344	-	-	6 740	-	6 740	-	5 251	-	28.4%
B	Makhado-Thulamela	LIM345	27 731	27 731	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-
	Total Vhembe		144 507	144 507	21 928	15.2%	21 928	15.2%	23 642	-	(7.3%)
B	Blouberg	LIM351	13 610	13 610	2 522	18.5%	2 522	18.5%	2 320	17.7%	8.7%
B	Molemole	LIM353	10 007	10 007	1 736	17.3%	1 736	17.3%	1 790	20.8%	(3.0%)
B	Polokwane	LIM354	149 199	149 199	33 354	22.4%	33 354	22.4%	15 936	17.7%	109.3%
B	Lepelle-Nkumpi	LIM355	9 171	9 171	1 475	16.1%	1 475	16.1%	3 753	28.5%	(60.7%)
C	Capricorn	DC35	3 213	3 213	187	5.8%	187	5.8%	203	6.0%	(7.8%)
	Total Capricorn		185 200	185 200	39 274	21.2%	39 274	21.2%	24 001	6.0%	63.6%
B	Thabazimbi	LIM361	38 434	38 434	5 637	14.7%	5 637	14.7%	4 639	12.4%	21.5%
B	Lephalale	LIM362	58 266	58 266	-	-	-	-	11 776	23.1%	(100.0%)
B	Bela Bela	LIM366	10 817	10 817	2 003	18.5%	2 003	18.5%	2 506	16.5%	(20.1%)
B	Mogalakwena	LIM367	55 292	55 292	9 232	16.7%	9 232	16.7%	8 724	11.6%	5.8%
B	Modimolle-Mookgopong	LIM368	51 757	51 757	2 307	4.5%	2 307	4.5%	-	-	-
C	Waterberg	DC36	8 346	8 346	8 107	97.1%	8 107	97.1%	3 847	10.3%	110.8%
	Total Waterberg		222 913	222 913	27 286	12.2%	27 286	12.2%	31 491	10.3%	(13.4%)
B	Ephraim Mogale	LIM471	34 275	34 275	5 042	14.7%	5 042	14.7%	969	1.6%	420.3%
B	Elias Motsoaledi	LIM472	40 236	40 236	12 587	31.3%	12 587	31.3%	9 816	20.0%	28.2%
B	Makhuduthamaga	LIM473	26 361	26 361	1 549	5.9%	1 549	5.9%	3 315	11.6%	(53.3%)
B	Fetakgomo-Greater Tubatse	LIM476	52 808	52 808	3 311	6.3%	3 311	6.3%	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		153 679	153 679	22 489	14.6%	22 489	14.6%	14 100	-	59.5%
	Total Limpopo		1 024 957	1 024 957	153 032	14.9%	153 032	14.9%	134 561	-	13.7%
	MPUMALANGA										
B	Albert Luthuli	MP301	13 279	13 279	1 083	8.2%	1 083	8.2%	2 728	20.9%	(60.3%)
B	Msukaligwa	MP302	68 821	68 821	4 728	6.9%	4 728	6.9%	4 373	7.7%	8.1%
B	Mkhondo	MP303	28 061	28 061	5 578	19.9%	5 578	19.9%	6 275	19.1%	(11.1%)
B	Pixley Ka Seme (MP)	MP304	24 619	24 619	3 799	15.4%	3 799	15.4%	7 201	28.5%	(47.2%)
B	Lekwa	MP305	28 047	28 047	5 785	20.6%	5 785	20.6%	4 693	20.0%	23.3%
B	Dipaleseng	MP306	9 608	9 608	986	10.3%	986	10.3%	1 895	21.8%	(48.0%)
B	Govan Mbeki	MP307	122 218	122 218	45 097	36.9%	45 097	36.9%	26 549	18.6%	69.9%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		294 654	294 654	67 054	22.8%	67 054	22.8%	53 714	-	24.8%
B	Victor Khanye	MP311	38 491	38 491	5 342	13.9%	5 342	13.9%	7 369	18.7%	(27.5%)
B	Emalahleni (Mp)	MP312	-	-	9 107	-	9 107	-	3 323	5.2%	174.1%
B	Steve Tshwete	MP313	104 565	104 565	21 096	20.2%	21 096	20.2%	20 953	19.7%	0.7%
B	Emakhazeni	MP314	24 160	24 160	4 606	19.1%	4 606	19.1%	4 869	27.5%	(5.4%)
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	8 209	8 209	1 899	23.1%	1 899	23.1%	1 817	29.0%	4.5%
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-
	Total Nkangala		175 425	175 425	42 049	24.0%	42 049	24.0%	38 329	-	9.7%
B	Thaba Chweu	MP321	9 580	9 580	2 986	31.2%	2 986	31.2%	3 179	21.5%	(6.1%)
B	Nkomazi	MP324	58 870	58 870	10 630	18.1%	10 630	18.1%	9 679	18.3%	9.8%
B	Bushbuckridge	MP325	20 358	20 358	1 651	8.1%	1 651	8.1%	7 020	83.0%	(76.5%)
B	City of Mbombela	MP326	450 154	450 154	85 399	19.0%	85 399	19.0%	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		538 962	538 962	100 665	18.7%	100 665	18.7%	19 878	-	406.4%
	Total Mpumalanga		1 009 040	1 009 040	209 769	20.8%	209 769	20.8%	111 921	-	87.4%
	NORTH WEST										
B	Moretele	NW371	170 284	170 284	-	-	-	-	-	-	-
B	Madibeng	NW372	35 302	35 302	17 874	50.6%	17 874	50.6%	9 763	21.1%	83.1%
B	Rustenburg	NW373	331 992	331 992	27 229	8.2%	27 229	8.2%	45 986	12.5%	(40.8%)
B	Kgetlengrivier	NW374	20 017	20 017	2 254	11.3%	2 254	11.3%	2 347	20.9%	(4.0%)
B	Moses Kotane	NW375	79 605	79 605	15 541	19.5%	15 541	19.5%	17 821	23.4%	(12.8%)
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		637 200	637 200	62 898	9.9%	62 898	9.9%	75 917	-	(17.1%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	16 270	16 270	3 968	24.4%	3 968	24.4%	3 264	22.0%	21.6%
B	Mafikeng	NW383	21 771	21 771	-	-	-	-	17 281	36.4%	(100.0%)
B	Ditsobotla	NW384	103 176	103 176	13 630	13.2%	13 630	13.2%	14 318	27.9%	(4.8%)
B	Ramotshere Moiloa	NW385	33 543	33 543	6 064	18.1%	6 064	18.1%	6 836	29.7%	(11.3%)
C	Ngaka Modiri Molema	DC38	16 443	16 443	958	5.8%	958	5.8%	1 150	13.7%	(16.6%)
	Total Ngaka Modiri Molema		191 204	191 204	24 620	12.9%	24 620	12.9%	42 849	13.7%	(42.5%)
B	Naledi (Nw)	NW392	93 096	93 096	18 362	19.7%	18 362	19.7%	17 877	25.5%	2.7%
B	Mamusa	NW393	17 888	17 888	754	4.2%	754	4.2%	976	21.6%	(22.8%)
B	Greater Taung	NW394	14 497	14 497	3 383	23.3%	3 383	23.3%	3 272	25.0%	3.4%
B	Lekwa-Teemane	NW396	19 551	19 551	1 969	10.1%	1 969	10.1%	2 026	10.8%	(2.8%)
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		145 033	145 033	24 468	16.9%	24 468	16.9%	24 152	-	1.3%
B	City Of Matlosana	NW403	224 880	224 880	29 121	12.9%	29 121	12.9%	153 858	73.0%	(81.1%)
B	Maquassi Hills	NW404	22 426	22 426	882	3.9%	882	3.9%	1 041	8.3%	(15.3%)
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		247 306	247 306	30 002	12.1%	30 002	12.1%	154 898	-	(80.6%)
	Total North West		1 220 743	1 220 743	141 989	11.6%	141 989	11.6%	297 817	-	(52.3%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Road Transport		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	NORTHERN CAPE										
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	19 551	19 551	1 685	8.6%	1 685	8.6%	4 078	19.8%	(58.7%)
B	Gamagara	NC453	16 883	16 883	660	3.9%	660	3.9%	664	4.1%	(0.7%)
C	John Taolo Gaetsewe	DC45	1 823	1 823	116	6.3%	116	6.3%	-	-	-
	Total John Taolo Gaetsewe		38 257	38 257	2 460	6.4%	2 460	6.4%	4 742	-	(48.1%)
B	Richtersveld	NC061	7 080	7 080	391	5.5%	391	5.5%	77	1.4%	406.2%
B	Nama Khoi	NC062	15 721	15 721	4 084	26.0%	4 084	26.0%	3 464	19.5%	17.9%
B	Kamiesberg	NC064	2 186	2 186	-	-	-	-	-	-	-
B	Hantam	NC065	7 341	7 341	1 405	19.1%	1 405	19.1%	1 422	19.0%	(1.3%)
B	Karoo Hoogland	NC066	3 169	3 169	418	13.2%	418	13.2%	418	13.8%	-
B	Khai-Ma	NC067	2 059	2 059	167	8.1%	167	8.1%	148	9.1%	13.5%
C	Namakwa	DC6	973	973	0	0.0%	0	0.0%	207	22.6%	(100.0%)
	Total Namakwa		38 530	38 530	6 464	16.8%	6 464	16.8%	5 737	22.6%	12.7%
B	Ubuntu	NC071	55 454	55 454	1 372	2.5%	1 372	2.5%	1 643	-	(16.5%)
B	Umsobomvu	NC072	17 741	17 741	4 030	22.7%	4 030	22.7%	2 678	24.2%	50.5%
B	Emthanjeni	NC073	16 278	16 278	2 084	12.8%	2 084	12.8%	2 350	14.3%	(11.3%)
B	Kareeberg	NC074	3 599	3 599	315	8.8%	315	8.8%	562	16.6%	(44.0%)
B	Renosterberg	NC075	1 878	1 878	99	5.3%	99	5.3%	734	39.4%	(86.5%)
B	Thembelihle	NC076	1 645	1 645	424	25.8%	424	25.8%	395	14.2%	7.4%
B	Siyathemba	NC077	13 219	13 219	-	-	-	-	-	-	-
B	Siyancuma	NC078	11 434	11 434	2 211	19.3%	2 211	19.3%	2 008	11.7%	10.1%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		121 249	121 249	10 535	8.7%	10 535	8.7%	10 370	-	1.6%
B	!Kai! Garib	NC082	9 456	9 456	1 966	20.8%	1 966	20.8%	1 940	27.8%	1.3%
B	!Kheis	NC084	2 931	2 931	457	15.6%	457	15.6%	550	-	(17.0%)
B	Tsantsabane	NC085	18 689	18 689	3 042	16.3%	3 042	16.3%	5 353	31.9%	(43.2%)
B	Kgatelopele	NC086	450	450	415	92.3%	415	92.3%	387	29.4%	7.4%
B	Dawid Kruiper	NC087	57 109	57 109	8 444	14.8%	8 444	14.8%	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	56	-	(100.0%)
	Total Z F Mgcawu		88 634	88 634	14 323	16.2%	14 323	16.2%	8 286	-	72.9%
B	Sol Plaatje	NC091	73 606	73 606	16 093	21.9%	16 093	21.9%	17 366	25.5%	(7.3%)
B	Dikgatlong	NC092	-	-	-	-	-	-	158	1.7%	(100.0%)
B	Magareng	NC093	16 503	16 503	222	1.3%	222	1.3%	345	4.2%	(35.7%)
B	Phokwane	NC094	37 691	37 691	3 348	8.9%	3 348	8.9%	3 287	20.3%	1.8%
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-
	Total Frances Baard		127 800	127 800	19 662	15.4%	19 662	15.4%	21 156	-	(7.1%)
	Total Northern Cape		414 470	414 470	53 445	12.9%	53 445	12.9%	50 290	-	6.3%
	WESTERN CAPE										
A	Cape Town	CPT	2 831 720	2 765 813	519 481	18.3%	519 481	18.3%	456 255	17.3%	13.9%
	Total Metros		2 831 720	2 765 813	519 481	18.3%	519 481	18.3%	456 255	17.3%	13.9%
B	Matzikama	WC011	22 690	22 690	5 167	22.8%	5 167	22.8%	4 492	21.3%	15.0%
B	Cederberg	WC012	9 823	9 823	1 845	18.8%	1 845	18.8%	1 667	-	10.7%
B	Bergrivier	WC013	30 608	30 608	6 791	22.2%	6 791	22.2%	5 531	22.1%	22.8%
B	Saldanha Bay	WC014	88 398	88 363	11 258	12.7%	11 258	12.7%	16 704	18.3%	(32.6%)
B	Swartland	WC015	76 388	76 388	12 304	16.1%	12 304	16.1%	12 192	21.5%	0.9%
C	West Coast	DC1	111 485	111 485	24 494	22.0%	24 494	22.0%	39 656	39.2%	(38.2%)
	Total West Coast		339 392	339 357	61 859	18.2%	61 859	18.2%	80 243	39.2%	(22.9%)
B	Witzenberg	WC022	22 075	22 082	2 805	12.7%	2 805	12.7%	2 584	11.2%	8.5%
B	Drakenstein	WC023	126 023	126 023	19 108	15.2%	19 108	15.2%	13 091	11.7%	46.0%
B	Stellenbosch	WC024	72 528	72 528	5 330	7.3%	5 330	7.3%	4 159	6.2%	28.1%
B	Breede Valley	WC025	47 599	47 504	10 772	22.6%	10 772	22.6%	9 362	23.9%	15.1%
B	Langeberg	WC026	23 399	23 399	3 869	16.5%	3 869	16.5%	3 071	17.0%	26.0%
C	Cape Winelands DM	DC2	113 922	114 142	16 355	14.4%	16 355	14.4%	20 882	20.3%	(21.7%)
	Total Cape Winelands		405 545	405 678	58 238	14.4%	58 238	14.4%	53 149	20.3%	9.6%
B	Theewaterskloof	WC031	34 547	34 547	5 716	16.5%	5 716	16.5%	5 197	16.6%	10.0%
B	Overstrand	WC032	90 397	90 397	16 274	18.0%	16 274	18.0%	15 728	18.6%	3.5%
B	Cape Agulhas	WC033	15 657	15 657	3 062	19.6%	3 062	19.6%	2 163	17.2%	41.5%
B	Swellendam	WC034	47 460	47 649	6 681	14.1%	6 681	14.1%	5 273	15.3%	26.7%
C	Overberg	DC3	69 013	69 013	13 175	19.1%	13 175	19.1%	18 386	31.1%	(28.3%)
	Total Overberg		257 074	257 262	44 908	17.5%	44 908	17.5%	46 747	31.1%	(3.9%)
B	Kannaland	WC041	10 499	10 499	577	5.5%	577	5.5%	161	1.7%	257.5%
B	Hessequa	WC042	37 004	37 004	4 668	12.6%	4 668	12.6%	4 303	10.6%	8.5%
B	Mossel Bay	WC043	42 999	39 480	3 838	8.9%	3 838	8.9%	6 647	16.7%	(42.3%)
B	George	WC044	360 311	360 311	38 829	10.8%	38 829	10.8%	22 218	8.0%	74.8%
B	Oudtshoorn	WC045	28 823	29 001	5 850	20.3%	5 850	20.3%	1 088	3.0%	437.8%
B	Bitou	WC047	29 372	29 372	2 888	9.8%	2 888	9.8%	2 572	11.5%	12.3%
B	Knysna	WC048	58 287	58 287	5 224	9.0%	5 224	9.0%	5 189	13.8%	0.7%
C	Eden	DC4	134 364	134 364	-	-	-	-	-	-	-
	Total Eden		701 660	698 319	61 873	8.8%	61 873	8.8%	42 177	-	46.7%
B	Laingsburg	WC051	10 734	10 734	1 319	12.3%	1 319	12.3%	2 108	20.2%	(37.4%)
B	Prince Albert	WC052	3 505	3 505	696	19.9%	696	19.9%	883	23.8%	(21.1%)
B	Beaufort West	WC053	23 255	23 255	4 396	18.9%	4 396	18.9%	4 233	18.0%	3.9%
C	Central Karoo	DC5	37 110	37 110	4 833	13.0%	4 833	13.0%	7 994	22.5%	(39.5%)
	Total Central Karoo		74 604	74 604	11 244	15.1%	11 244	15.1%	15 218	22.5%	(26.1%)
	Total Western Cape		4 609 995	4 541 032	757 603	16.4%	757 603	16.4%	693 791	22.5%	9.2%
	Total National		22 874 865	22 805 902	4 019 795	17.6%	4 019 795	17.6%	3 732 569	22.5%	7.7%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Other			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	EASTERN CAPE										
A	Buffalo City	BUF	17 685	17 685	4 674	26.4%	4 674	26.4%	3 346	19.9%	39.7%
A	Nelson Mandela Bay	NMA	16 391	16 391	4 244	25.9%	4 244	25.9%	1 763	12.3%	140.7%
	Total Metros		34 077	34 077	8 918	26.2%	8 918	26.2%	5 109	12.3%	74.6%
B	Dr Beyers Naude	EC101	2 523	2 523	151	6.0%	151	6.0%	332	25.0%	(54.6%)
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-
B	Makana	EC104	169	169	12	7.2%	12	7.2%	58	36.6%	(79.1%)
B	Ndlambe	EC105	-	-	-	-	-	-	-	-	-
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	5 530	5 530	118	2.1%	118	2.1%	529	7.4%	(77.7%)
	Total Sarah Baartman		8 222	8 222	281	3.4%	281	3.4%	919	7.4%	(69.5%)
B	Mbhashe	EC121	-	-	-	-	-	-	1	-	(100.0%)
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	1 584	1 584	211	13.3%	211	13.3%	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-
	Total Amathole		1 584	1 584	211	13.3%	211	13.3%	1	-	27955.1%
B	Inxuba Yethemba	EC131	2 149	2 149	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	534	534	95	17.8%	95	17.8%	96	21.4%	(0.4%)
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	-	18	-	18	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-
	Total Chris Hani		2 683	2 683	113	4.2%	113	4.2%	96	-	18.4%
B	Elundini	EC141	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	1 706	1 706	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	1	-	1	-	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		1 706	1 706	1	0.0%	1	0.0%	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	136	-	136	-	135	-	0.3%
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-
C	O .R. Tambo	DC15	2 939	2 939	646	22.0%	646	22.0%	264	14.9%	145.0%
	Total O .R. Tambo		2 939	2 939	782	26.6%	782	26.6%	399	14.9%	96.0%
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-	-
	Total Eastern Cape		51 211	51 211	10 305	20.1%	10 305	20.1%	6 524	-	58.0%
	FREE STATE										
A	Mangaung	MAN	34 143	34 143	5 296	15.5%	5 296	15.5%	3 541	10.6%	49.6%
	Total Metros		34 143	34 143	5 296	15.5%	5 296	15.5%	3 541	10.6%	49.6%
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-
	Total Xhariep		-	-	-	-	-	-	-	-	-
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	991	991	1 512	152.5%	1 512	152.5%	1 347	27.7%	12.3%
B	Nala	FS185	-	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	1 000	1 000	-	-	-	-	-	-	-
	Total Lejweleputswa		1 991	1 991	1 512	75.9%	1 512	75.9%	1 347	-	12.3%
B	Setsoto	FS191	-	-	-	-	-	-	-	-	-
B	Dihlabeng	FS192	760	760	1 029	135.3%	1 029	135.3%	531	-	93.9%
B	Nketoana	FS193	751	751	239	31.8%	239	31.8%	217	38.2%	10.0%
B	Maluti-a-Phofung	FS194	16 460	16 460	792	4.8%	792	4.8%	3 841	27.0%	(79.4%)
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		17 972	17 972	2 060	11.5%	2 060	11.5%	4 588	-	(55.1%)
B	Moqhaka	FS201	-	-	-	-	-	-	-	-	-
B	Ngwathe	FS203	-	-	127	-	127	-	-	-	-
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-	-
B	Mafube	FS205	980	980	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		980	980	127	13.0%	127	13.0%	-	-	-
	Total Free State		55 086	55 086	8 995	16.3%	8 995	16.3%	9 476	-	(5.1%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Other		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	GAUTENG										
A	Ekurhuleni Metro	EKU	25 645	25 645	5 615	21.9%	5 615	21.9%	4 701	21.3%	19.4%
A	City Of Johannesburg	JHB	-	-	-	-	-	-	-	-	-
A	City Of Tshwane	TSH	176 277	176 277	29 385	16.7%	29 385	16.7%	40 096	20.8%	(26.7%)
	Total Metros		201 922	201 922	35 000	17.3%	35 000	17.3%	44 798	20.8%	(21.9%)
B	Emfuleni	GT421	-	-	-	-	-	-	-	-	-
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-
B	Lesedi	GT423	-	-	-	-	-	-	-	-	-
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-
	Total Sedibeng		-	-	-	-	-	-	-	-	-
B	Mogale City	GT481	3 588	3 588	486	13.5%	486	13.5%	192	24.8%	153.5%
B	Merafong City	GT484	-	-	-	-	-	-	-	-	-
B	Rand West City	GT485	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-
	Total West Rand		3 588	3 588	486	13.5%	486	13.5%	192	-	153.5%
	Total Gauteng		205 510	205 510	35 486	17.3%	35 486	17.3%	44 989	-	(21.1%)
	KWAZULU-NATAL										
A	eThekwini	ETH	636 740	636 740	145 466	22.8%	145 466	22.8%	33 537	5.3%	333.7%
	Total Metros		636 740	636 740	145 466	22.8%	145 466	22.8%	33 537	5.3%	333.7%
B	Umdoni	2	-	-	-	-	-	-	-	-	-
B	Umzumbe	3	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	4	5 404	5 404	508	9.4%	508	9.4%	329	8.4%	54.4%
B	Ray Nkonyeni	6	-	-	743	-	743	-	511	4.8%	45.3%
C	Ugu	DC21	1 160	1 160	279	24.1%	279	24.1%	391	37.9%	(28.6%)
	Total Ugu		6 565	6 565	1 530	23.3%	1 530	23.3%	1 231	37.9%	24.2%
B	uMshwathi	1	-	-	-	-	-	-	-	-	-
B	uMngeni	2	6	6	1	18.0%	1	18.0%	1	1.9%	(17.6%)
B	Mpofana	3	-	-	-	-	-	-	-	-	-
B	Impendle	4	-	-	-	-	-	-	-	-	-
B	Msunduzi	5	(39 274)	(39 274)	10 586	(27.0%)	10 586	(27.0%)	9 810	22.3%	7.9%
B	Mkhambathini	6	-	-	-	-	-	-	-	-	-
B	Richmond	7	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	7 985	7 985	373	4.7%	373	4.7%	348	8.2%	7.1%
	Total uMgungundlovu		(31 283)	(31 283)	10 960	(35.0%)	10 960	(35.0%)	10 159	8.2%	7.9%
B	Okhahlamba	5	2 439	2 439	223	9.2%	223	9.2%	194	3.3%	15.1%
B	Inkosi Langalibalele	7	-	-	50	-	50	-	-	-	-
B	Alfred Duma	8	5 541	5 541	368	6.6%	368	6.6%	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-
	Total Uthukela		7 980	7 980	641	8.0%	641	8.0%	194	-	230.4%
B	Endumeni	1	335	335	96	28.6%	96	28.6%	38	147.7%	150.3%
B	Nquthu	2	-	-	-	-	-	-	-	-	-
B	Msinga	4	-	-	-	-	-	-	-	-	-
B	Umvoti	5	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		335	335	96	28.6%	96	28.6%	38	-	150.3%
B	Newcastle	2	828	828	22	2.7%	22	2.7%	20	1.0%	10.3%
B	eMadlangeni	3	2 249	2 249	592	26.3%	592	26.3%	543	28.2%	8.9%
B	Dannhauser	4	-	-	(0)	-	(0)	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-
	Total Amajuba		3 077	3 077	614	20.0%	614	20.0%	564	-	9.0%
B	eDumbe	1	-	-	-	-	-	-	-	-	-
B	uPhongolo	2	3 128	3 128	543	17.4%	543	17.4%	702	28.7%	(22.6%)
B	Abaqulusi	3	624	624	35	5.7%	35	5.7%	91	15.2%	(61.2%)
B	Nongoma	5	704	704	377	53.5%	377	53.5%	92	13.7%	310.8%
B	Ulundi	6	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-	-
	Total Zululand		4 455	4 455	955	21.4%	955	21.4%	885	-	8.0%
B	Umhlabuyalingana	1	6 235	6 235	-	-	-	-	-	-	-
B	Jozini	2	-	-	-	-	-	-	-	-	-
B	Mtubatuba	5	-	-	-	-	-	-	-	-	-
B	The New Big 5 False Bay	6	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		6 235	6 235	-	-	-	-	-	-	-
B	Mfolozi	1	-	-	-	-	-	-	-	-	-
B	uMhlathuze	2	816	816	131	16.0%	131	16.0%	109	14.8%	19.6%
B	uMlalazi	4	14	14	5	38.5%	5	38.5%	6	43.2%	(5.3%)
B	Mthonjaneni	5	-	-	-	-	-	-	-	-	-
B	Nkandla	6	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-
	Total uThungulu		830	830	136	16.4%	136	16.4%	115	-	18.4%
B	Mandeni	1	-	-	-	-	-	-	-	-	-
B	KwaDukuza	2	-	-	-	-	-	-	-	-	-
B	Ndwedwe	3	-	-	-	-	-	-	-	-	-
B	Maphumulo	4	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-
	Total iLembe		-	-	-	-	-	-	-	-	-
B	Greater Kokstad	3	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	4	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	5	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	6	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		-	-	-	-	-	-	-	-	-
	Total Kwazulu-Natal		634 934	634 934	160 398	25.3%	160 398	25.3%	46 723	-	243.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Other		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	LIMPOPO										
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-
	Total Mopani		-	-	-	-	-	-	-	-	-
B	Musina	LIM341	791	791	265	33.5%	265	33.5%	193	26.9%	37.6%
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-
	Total Vhembe		791	791	265	33.5%	265	33.5%	193	-	37.6%
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-
	Total Capricorn		-	-	-	-	-	-	-	-	-
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	1 323	1 323	266	20.1%	266	20.1%	159	8.4%	67.4%
B	Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-	-
C	Waterberg	DC36	8 201	8 201	1 419	17.3%	1 419	17.3%	1 347	18.6%	5.3%
	Total Waterberg		9 524	9 524	1 685	17.7%	1 685	17.7%	1 506	18.6%	11.9%
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-
B	Elias Motsoaledi	LIM472	-	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		-	-	-	-	-	-	-	-	-
	Total Limpopo		10 315	10 315	1 950	18.9%	1 950	18.9%	1 699	-	14.8%
	MPUMALANGA										
B	Albert Luthuli	MP301	7 628	7 628	-	-	-	-	1 945	22.4%	(100.0%)
B	Msukaligwa	MP302	174	174	15	8.8%	15	8.8%	11	5.2%	44.8%
B	Mkhondo	MP303	14 072	14 072	3 924	27.9%	3 924	27.9%	2 217	32.7%	77.0%
B	Pixley Ka Seme (MP)	MP304	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	-	-	-	-	-	-	-	-	-
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		21 875	21 875	3 939	18.0%	3 939	18.0%	4 173	-	(5.6%)
B	Victor Khanye	MP311	-	-	469	-	469	-	60	-	682.3%
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	-	-	-	-	-	-	-	-	-
B	Emakhazeni	MP314	820	820	191	23.3%	191	23.3%	192	18.1%	(0.7%)
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	3 184	3 731	492	15.5%	492	15.5%	1 824	17.3%	(73.0%)
	Total Nkangala		4 004	4 551	1 152	28.8%	1 152	28.8%	2 076	17.3%	(44.5%)
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	5 035	5 035	181	3.6%	181	3.6%	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		5 035	5 035	181	3.6%	181	3.6%	-	-	-
	Total Mpumalanga		30 914	31 461	5 273	17.1%	5 273	17.1%	6 249	-	(15.6%)
	NORTH WEST										
B	Moretele	NW371	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	13 412	13 412	586	4.4%	586	4.4%	836	4.8%	(29.9%)
B	Rustenburg	NW373	-	-	-	-	-	-	-	-	-
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		13 412	13 412	586	4.4%	586	4.4%	836	-	(29.9%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	1 021	1 021	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		1 021	1 021	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	-	-	-	-	-	-	-	-	-
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	15 240	15 240	3 127	20.5%	3 127	20.5%	2 408	13.9%	29.9%
	Total Dr Ruth Segomotsi Mompati		15 240	15 240	3 127	20.5%	3 127	20.5%	2 408	13.9%	29.9%
B	City Of Matlosana	NW403	22 701	22 701	3 709	16.3%	3 709	16.3%	3 006	14.0%	23.4%
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		22 701	22 701	3 709	16.3%	3 709	16.3%	3 006	-	23.4%
	Total North West		52 374	52 374	7 422	14.2%	7 422	14.2%	6 250	-	18.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

	Other		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
	NORTHERN CAPE										
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-
B	Gamagara	NC453	-	-	-	-	-	-	1 294	-	(100.0%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		-	-	-	-	-	-	1 294	-	(100.0%)
B	Richtersveld	NC061	-	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062	60	60	14	23.2%	14	23.2%	13	5.7%	4.8%
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	864	864	10	1.1%	10	1.1%	11	1.6%	(11.5%)
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	255	255	49	19.4%	49	19.4%	62	15.9%	(20.1%)
C	Namakwa	DC6	2 071	2 071	387	18.7%	387	18.7%	-	-	-
	Total Namakwa		3 250	3 250	460	14.2%	460	14.2%	86	-	434.9%
B	Ubuntu	NC071	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	738	738	350	47.4%	350	47.4%	396	53.6%	(11.6%)
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	1	1	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		739	739	350	47.3%	350	47.3%	396	-	(11.6%)
B	!Kai! Garib	NC082	-	-	-	-	-	-	-	-	-
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-
B	Dawid Kruiper	NC087	1 819	1 819	281	15.4%	281	15.4%	-	-	-
C	Z F Mgcawu	DC8	254	254	152	59.9%	152	59.9%	127	37.6%	19.8%
	Total Z F Mgcawu		2 073	2 073	433	20.9%	433	20.9%	127	37.6%	240.8%
B	Sol Plaatje	NC091	10 949	10 949	2 148	19.6%	2 148	19.6%	1 950	19.7%	10.2%
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	5 646	5 646	661	11.7%	661	11.7%	427	8.8%	54.7%
	Total Frances Baard		16 594	16 594	2 809	16.9%	2 809	16.9%	2 378	8.8%	18.2%
	Total Northern Cape		22 656	22 656	4 052	17.9%	4 052	17.9%	4 280	8.8%	(5.3%)
	WESTERN CAPE										
A	Cape Town	CPT	316 234	316 511	58 172	18.4%	58 172	18.4%	14 296	22.6%	306.9%
	Total Metros		316 234	316 511	58 172	18.4%	58 172	18.4%	14 296	22.6%	306.9%
B	Matzikama	WC011	1 332	1 332	97	7.3%	97	7.3%	296	23.7%	(67.1%)
B	Cederberg	WC012	-	-	-	-	-	-	-	-	-
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	4	4	-	-	-	-	0	3.6%	(100.0%)
B	Swartland	WC015	1 303	1 303	153	11.7%	153	11.7%	258	22.4%	(40.8%)
C	West Coast	DC1	-	-	-	-	-	-	-	-	-
	Total West Coast		2 638	2 638	250	9.5%	250	9.5%	553	-	(54.8%)
B	Witzenberg	WC022	728	728	176	24.2%	176	24.2%	188	27.3%	(6.2%)
B	Drakenstein	WC023	-	-	-	-	-	-	-	-	-
B	Stellenbosch	WC024	4 894	4 894	1 947	39.8%	1 947	39.8%	760	9.8%	156.3%
B	Breede Valley	WC025	1 334	1 334	208	15.6%	208	15.6%	425	18.0%	(50.9%)
B	Langeberg	WC026	-	-	-	-	-	-	-	-	-
C	Cape Winelands DM	DC2	5 514	5 514	941	17.1%	941	17.1%	1 284	25.4%	(26.7%)
	Total Cape Winelands		12 470	12 470	3 273	26.2%	3 273	26.2%	2 656	25.4%	23.2%
B	Theewaterskloof	WC031	-	-	-	-	-	-	-	-	-
B	Overstrand	WC032	-	-	-	-	-	-	-	-	-
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	1 178	1 933	195	16.6%	195	16.6%	279	24.7%	(30.1%)
C	Overberg	DC3	-	-	-	-	-	-	-	-	-
	Total Overberg		1 178	1 933	195	16.6%	195	16.6%	279	-	(30.1%)
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	1 247	1 247	114	9.2%	114	9.2%	120	10.9%	(5.0%)
B	Mossel Bay	WC043	186	186	-	-	-	-	0	5.4%	(100.0%)
B	George	WC044	3 416	3 416	569	16.7%	569	16.7%	555	15.1%	2.5%
B	Oudtshoorn	WC045	4 810	4 810	667	13.9%	667	13.9%	320	7.2%	108.4%
B	Bitou	WC047	8 508	8 508	1 564	18.4%	1 564	18.4%	1 636	20.1%	(4.4%)
B	Knysna	WC048	-	-	-	-	-	-	-	-	-
C	Eden	DC4	-	-	-	-	-	-	-	-	-
	Total Eden		18 167	18 167	2 914	16.0%	2 914	16.0%	2 632	-	10.7%
B	Laingsburg	WC051	-	-	4	-	4	-	2	-	141.1%
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	455	455	85	18.7%	85	18.7%	75	18.9%	13.9%
C	Central Karoo	DC5	955	955	222	23.2%	222	23.2%	192	23.4%	15.6%
	Total Central Karoo		1 411	1 411	311	22.0%	311	22.0%	268	23.4%	15.9%
	Total Western Cape		352 097	353 129	65 115	18.5%	65 115	18.5%	20 685	23.4%	214.8%
	Total National		######### ##	######### ##	298 995	21.1%	298 995	21.1%	146 875	23.4%	103.6%

Source: National Treasury Local Government Database